

LCAP Year 2017-18 2018-19 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Orinda Union Elementary School District		
Contact Name and Title	Dr. Carolyn Seaton Superintendent	Email and Phone	cseaton@orinda.k12.ca.us 925-258-6201

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

District Mission: Building on a tradition of educational excellence and strong community support, we will inspire and challenge each student through strong academics and continuously improving programs that will develop the character and abilities needed to shape an ever-changing world.

District Profile: The Orinda Union School District is comprised of four elementary schools (TK-5) and one middle school (6-8) with a total district wide student enrollment of 2,536 students as of the 2016-17 October 2016 Census Day. There are 144 certificated teachers in the district. A total of 100% of our classroom teachers are highly qualified and fully certificated with completed SDAIE/CLAD credentials. All teachers are appropriately assigned. The average daily attendance rate is 96.09% as of the 2016-17 P-2 Attendance Report. Each school offers programs and services for Special Education and English Learner students. For the 2016-17 school year, our district-wide Special Education program served 289 students. This number represents approximately 11.4% of our enrollment (up from 9% in 2015-16). The district includes the following numerically significant subgroups: African American, Asian, Caucasian, Filipino, Hispanic, Latino, and two or more races. We have an English Learner population of 39 students which is below the state requirement of 51 students to maintain a formal District EL Advisory Committee. However, we continue to hold annual EL parent meetings to plan for this LCAP. Our district-wide unduplicated count for English learner, foster youth, and students who are eligible for free and reduced meals is approximately 1.66 % of our total enrollment. We have one (1) foster youth student this year.

Our schools take tremendous pride in the active parent involvement that is ever present within our district. Through the generous support of the Educational Foundation of Orinda (EFO) and the Parent Club partnerships that exist at each of our five schools, there is a cooperative spirit generated by enthusiasm and a "can do" attitude that promotes excellence to support learning for all students. As a result of the unwavering financial support from our parents and community, our district has been able to maintain low class size averages throughout all grade levels. As reported to the state in our 2016-17 attendance reports, our class size averages were as follows: TK/Kindergarten - 19.0 (18.9 in 2015-16); grades first through third - 19.5 (same as 2015-16); grades fourth through eighth - 23.2 (22.4 in 2015-16). Enrichment in art, music, and physical education instruction taught by teachers credentialed in those subject areas is made possible through the generous donations of our parent community. We have library technicians at each of the elementary school sites as well as a credentialed Librarian at our middle school. Our library staff is available to support both teachers and students. Parent dedication and commitment continues to provide our students and teachers with

access to the latest technology including interactive whiteboards, document cameras, laptops, and tablets. These digital devices enable us to make learning more experiential, collaborative, and current. Our community is committed to helping us inspire and educate our 21st century learners. The Orinda Union School District has further demonstrated its commitment to providing instructional coaching to teachers by funding four Teachers on Special Assignment (TOSAs), two of whom in partnership with our Parent Clubs. Two TOSAs provide subject specific, district-wide support in literacy and mathematics, respectively, and two provide district-wide technology coaching and support. During the 2016-17 fiscal year, community dollars comprised approximately 32% of the District's overall revenues (see pie chart below). This truly is a testament to the level of support and commitment that our community demonstrates annually in partnering with the Orinda Union School District to ensure that all students are given the opportunity to receive the highest level of educational programs possible.

As outlined in the Orinda Union School District mission statement, the overarching goal of our Local Control Accountability Plan (LCAP) is to provide students with a strong foundation for continuing to meet high expectations in a global society. High academic achievement has consistently been the priority in our district. Professional development is designed to support teachers in gaining the knowledge, skills, and resources needed to provide high quality instruction to all students.

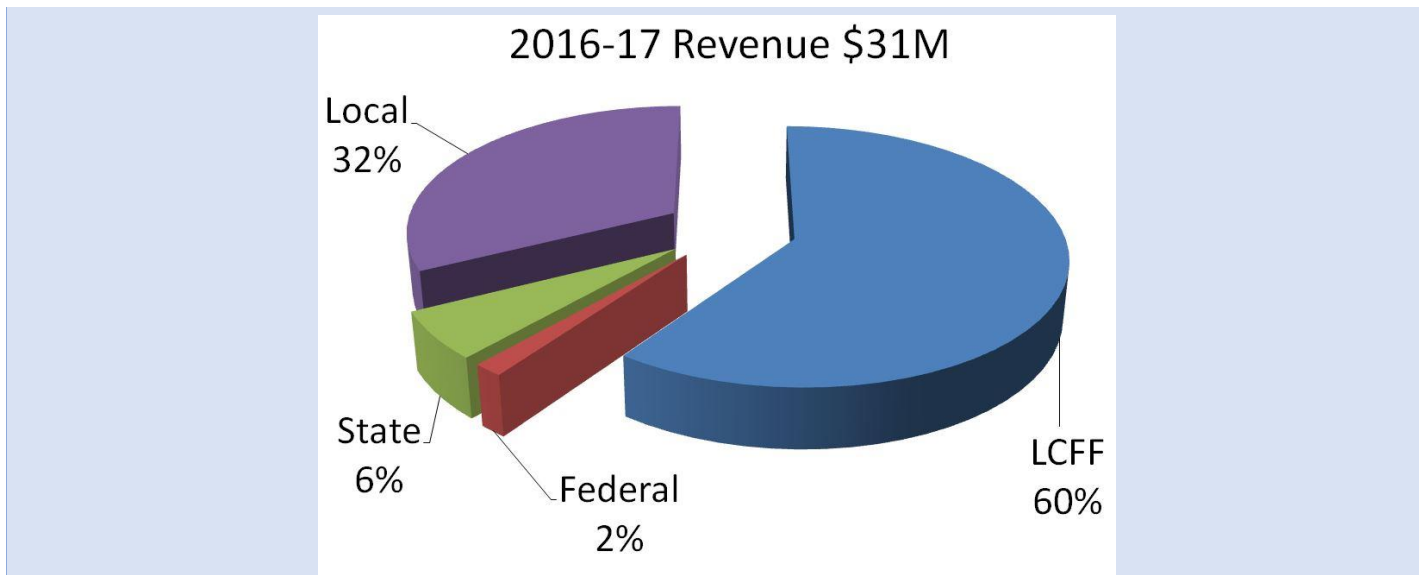
The goals and actions outlined in the Orinda LCAP have been developed with stakeholder input and alignment to the Strategic Plan, the Curriculum Plan, the Technology Plan, and the Single School Plans for Student Achievement. The LCAP is developed in alignment to the school plans to ensure that each school site is working toward the LCAP goals in concert with all Orinda schools and the district as a whole. The Curriculum Plan, developed in 2013, outlines the district's roadmap for transitioning to the Common Core State Standards and was built on three targeted components: Curriculum and Instruction with a 21st Century Design; Professional Learning for the Common Core (PLC); Assessment, Data, and Research for Learning.

The Orinda LCAP addresses the eight state priorities. However, the following state metrics are not listed in "Expected Annual Measurable Outcomes" for LCAP goals as they are either not applicable for a TK-8 district or are currently not available: share of students who are college and career ready; share of students determined to be prepared for college by the Early Assessment Program; share of students who pass Advanced Placement exams with a 3 or higher; High School dropout rate; and High School graduation rate.

The 2016 California Assessment of Student Performance and Progress (CAASPP) scores demonstrated that 87% of Orinda third through eighth grade students met or exceeded standards in English Language Arts, and 86% achieved this benchmark in Mathematics. These scores placed Orinda Union School District in the top 1% of districts across the state. In 2013, Orinda Intermediate School was named a California Distinguished School, and in 2014, the same designation was achieved by all four of our elementary schools, Del Rey School, Glorietta, Sleepy Hollow, and Wagner Ranch. Our district takes pride in the collective efforts of our students, teachers, staff, and parents for these extraordinary accomplishments. In Spring 2015, Orinda Intermediate School was awarded the new and prestigious 2015 Gold Ribbon Schools Award from the California Department of Education. In November 2016, Del Rey School was honored as a National Blue Ribbon School by the US Department of Education. Both Del Rey and Wagner Ranch Elementary School were recognized and received the California Gold Ribbon Schools Award in the Spring of 2016.

Orinda's Local Control Accountability Plan (LCAP) specifically shows how we plan to utilize the supplemental dollars to support our identified student subgroups in continuing to achieve their individual goals. The anticipated supplemental revenue, which is generated by our supplemental student population, is projected to be \$79,675 at full implementation in fiscal year 2020-21. These dollars have been earmarked to assist all English learner students, including students who have been reclassified, to demonstrate academic proficiency by meeting state and federal targets.

Our LCAP illustrates the state identified supplemental dollars are not sufficient to fund the necessary educational services for our identified student subgroups. The District will utilize Federal Title III dollars and local revenues, including those provided by Parcel Tax dollars, EFO, and Parent Clubs, as well as our District's base LCFF funding, to ensure all of our students, including English learners, students with disabilities, low income students, and foster youth, will accomplish academic goals and achieve individual success under the new state system for instruction and assessment.



LCAP HIGHLIGHTS

Identify and briefly summarize the key features of this year's LCAP.

Through analysis of our state and local data and input from staff and stakeholders, and based on this process, the actions and services in this year's LCAP fell into the following areas of influence:

1. Continuing to improve connections and achievement for students in the classroom.
2. Creating educational experiences for parents and students that are progressive and engaging.
3. Supporting students emotionally and academically during the school day.

Key LCAP actions to support these areas are: maintain instructional coaching support (Goals 1 and 5), provide additional counseling support at all sites (Goal 4), and targeted support services to address our high needs students (Goal 1).

In the Fall 2016, the Orinda community participated in a process to develop strategic directions for addressing a vision for Orinda students. The Strategic Planning Core Committee was comprised of 35 district stakeholders, including teachers, parents, students, classified staff, site and district administrators, and community members. The committee met for five full days and one half day. Four strategic directions, each supported by "students will" statements, were approved by the Board of Trustees on March 13, 2017:

- Inspire Innovators and Problem Solvers
- Create Resourceful Collaborators and Critical Thinkers
- Cultivate Ethical and Respectful Citizens
- Nurture Emotional, Social, and Physical Well-Being

These strategic directions complement our five LCAP goals and provide multiple opportunities for mutual reinforcement.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Orinda Union School District is proud of the progress we have achieved on our five LCAP goals. Our 2016 CAASPP data revealed that 87% of our third through eighth grade students met or exceeded standards in English language arts, and 86% met or exceeded standards in mathematics. The ELA data remained unchanged from 2015, but the mathematics scores increased by two (2) percentage points over the prior year. We implemented a new Teacher on Special Assignment in Mathematics in 2016-17, and teachers participated in mathematics professional development through the Silicon Valley Math Initiative, our Math Expressions adoption, and by attending the Jo Boaler full day workshop offered by the CCCOE.

To address Goal 3 focused on the Next Generation Science Standards, OUSD continued our partnership with BaySci this school year. District and site administrators and teacher leaders participated in training sessions and progress meetings to ensure the District is moving forward in our transition to the NGSS. Elementary teachers also participated in professional development focused on new FOSS instructional materials.

We are particularly proud of the progress we have made in providing a safe and comfortable learning environment that meets the intellectual, social, emotional, and physical needs of our students (Goal 4). This year we implemented the Kidpower program at our elementary schools. All elementary teachers participated in two full days of training. Classified personnel were also encouraged to attend a full day of training. All four elementary schools offered a parent Kidpower session in the fall and a parent/child session in 2017. The evaluation feedback from these sessions has been overwhelmingly positive. Teachers like the strengths-based approach that Kidpower uses to teach students how to set boundaries and stay safe. At Orinda Intermediate School, the faculty and staff engaged in culturally proficient pedagogy training with an equity emphasis presented by Dr. Nancy Dome of Epoch Education. Several OIS teachers evaluated Dr. Dome's sessions as being the best professional development in which they had participated throughout their careers.

Our fifth LCAP goal focuses on instructional technology. This year the Parent Clubs partnered with the District to fund a second Technology Instructional Coach (or TOSA). In addition, Parent Clubs supported the purchase of additional digital devices such as Chromebooks and iPads. Parent Club presidents reported a high level of satisfaction with the work of both Technology Instructional Coaches this year. Because of the support provided by these coaches, our students have been received increased opportunities to code. In addition, for the first time, all four elementary schools have offered a Maker's Fair, and the middle school has a new Makerspace elective class that has garnered the highest number of course requests for the 2017-18 school year.

Stakeholder input from parents and staff indicates a high level of satisfaction with the instructional program offered in Orinda Union School District. Looking ahead, several parents have expressed a desire to incorporate mindfulness activities at every grade level to support students' emotional health and teach them strategies for coping with stressful situations.

GREATEST PROGRESS

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

The California Dashboard demonstrates that Orinda Union School District has no performance indicators in the red or orange performance categories; however, OUSD continues to identify areas for improvement by analyzing student data and stakeholder input.

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the Orinda LCAP continues to have a separate goal that focuses on Professional Development (Goal 2).

An investment to support new teachers, teachers changing grade levels, and instructional coaching in the content areas for Literacy, Mathematics, and Instructional Technology continues to be a priority.

LCAP Goal 1, 2, and 3

We are continuing to invest in professional development for teachers regarding implementation of Reading and Writing Workshop and Next Generation Science Standards.

LCAP Goal 1

We are expanding our investment in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels.

LCAP Goal 1 and 4

We are addressing the social emotional needs of all students with the hiring of an additional school psychologist to directly provide individual and small group intervention to students across the district.

LCAP Goal 4

We are redefining and expanding the district's character education program, Think First, with classroom instruction at all grades that will also address the district's initiative to create a culture of student safety with culturally relevant pedagogy to improve academic outcomes for all students.

**GREATEST
NEEDS**

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

State indicators on the CA Dashboard for 2016 report that there are no student subgroups for Orinda that performed in the Level 4 (orange) or Level 5 (red) categories. Two subgroups, English Learners and Students with Disabilities, are indicated in the Level 3 (yellow) category which is two levels below the performance of all students indicated in Level 4 (green) and Level 5 (blue).

English Learners: Overall, performed 30.3 points above Level 3 for English Language Arts, but are indicated to have declined by 2.5 points in performance between 2015 and 2016 on the CAASPP assessment. Further analysis of our data shows that within our EL population, the students who have been consistently attending Orinda schools, and have been reclassified as English proficient within the past four years, have actually maintained their performance levels in English Language Arts with an overall score that is 42.4 points above Level 3. During the year, and especially in the months between January and March, new non-English speaking students moved into the district prior to CAASP testing. Students were assessed on the CELDT test and targeted services were immediately provided. Forty-seven (47) students are included in the EL reclassified report. The performance level for fifteen (15) EL students, not yet reclassified, scored 2.7 points below Level 3. Our district is addressing performance gaps by: increasing EL services available for identified students from four days a week to five days a week. Additional intervention support is also being provided at all elementary sites by certificated staff who will be supporting classroom teachers with EL students in the classroom. A “buddy system” has been developed for new incoming EL families. Through the direct support of the EL teacher, new EL families are connected with current EL families who have a common primary language. The primary focus for these connections is to supporting parents in acclimating to a new school system and provide a network of support regarding the programs and services provided to students.

Students with Disabilities: Although this subgroup of 175 students for the district are indicated in Level 3, further analysis shows their status was maintained at 8.5 points above Level 3 in comparative performance between 2015 and 2016 on the CAASPP assessment for English Language Arts. The performance level for students with disabilities at OIS for English Language Arts was also maintained at a status of 3.1 points below Level 3. For mathematics at OIS, this same subgroup showed a significant increase of 18.7 points in performance between 2015 and 2016, thus, moving these 92 students into the Level 4 category. For mathematics across the district, the comparative results are high with an increase of 9.8 points, placing the district's students with disabilities subgroup in the Level 4 category at 1.7 points above Level 3. The 2017-18 professional development plan will have an increased training emphasis in the collaboration between special education and general education teachers for analyzing and improving the performance gaps of this subgroup. An additional psychologist has been hired for 2017-18 to support this work.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Our Local Control Accountability Plan (LCAP) specifically shows how we plan to utilize the supplemental dollars to support our identified student subgroups in continuing to achieve their individual goals. The anticipated supplemental revenue, which is generated by our supplemental student population, is projected to be \$79,675 at full implementation in fiscal year 2020-21. These dollars have been earmarked to assist our low income students, foster youth, and all English learner students, including the progress monitoring of students who have been reclassified, to meet state and federal targets. In October 2016 the EL Specialist position status was changed from .8 to 1 FTE to improve services and meet the increasing numbers of incoming EL students across the district. The EL Teacher serves students at all five schools.

BUDGET SUMMARY

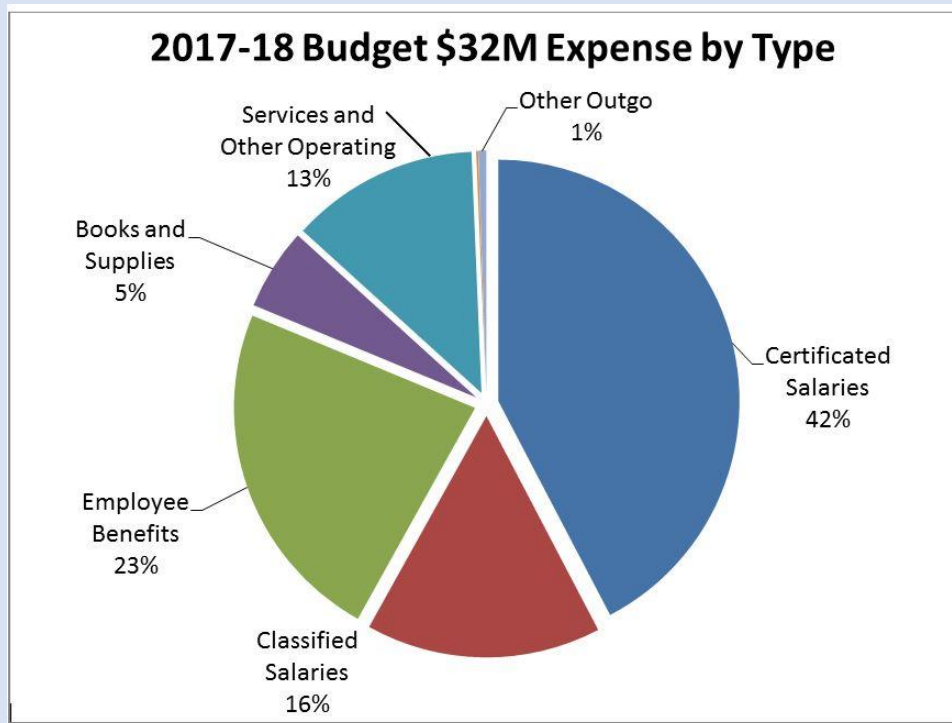
Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$32,133,666
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$976,430.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The California Education Code requires local educational agencies (LEAs) to follow the definitions, instructions, and procedures in the California School Accounting Manual. The General Fund is the chief operating fund for all LEAs and is divided into restricted and unrestricted segments. Restricted programs fulfill the requirements defined by the funding source and are by nature not associated with the LCAP unless they support LCAP goals actions and services. For this reason, restricted expenditures are generally not included as part of LCAP expenditures unless specifically identified as a funding source.

LEAs are also required to record expenditures according to the types of items purchased or services obtained. As a general rule, 85 percent of total General Fund expenditures consist of personnel salaries and benefits. These costs account for the human resources required to carry out a vast array of educational support activities such as transportation, nutrition services, custodial activities, health and safety, building maintenance and operation, and more. These support activities along with the related supplies and services operating costs do not directly influence the outcome of the actions and services identified in the LCAP. For this reason, they are not included in the LCAP.



\$62811

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

All students, including English Learners, will demonstrate knowledge of the Common Core State Standards (CCSS) by meeting and/or exceeding proficiency levels in core subjects (English Language Arts and Math)

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>District Board Goals, Curriculum Plan, Single School Plans</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. All teachers are currently 100% certified, appropriately assigned and fully credentialed in the subject area for the students they are teaching and will be annually maintained. (1a)
2. Every student in the district has sufficient access to standards aligned instructional materials and will continue to have access as evidenced by the annual sufficiency of instructional materials resolution, public hearing, and parent survey satisfaction results (1b)
3. Increase CAASPP ELA and Math achievement levels based on 2015-16 student outcomes. (4a)
4. The percentage of students who move up one level on the CELDT will increase from 55% to 57%, and the reclassification rate for EL students will increase from 28% to 29%. (4d.e)
5. Every student has access to a broad course of study as evidenced by course schedules and student enrollment in courses, including accelerated math courses (7a) as well as programs and services for unduplicated students (7b) and those with exceptional needs (7c).

ACTUAL

1. **Met:** The district continued to maintain 100% for currently certified teachers. (1a)
2. **Met:** A public hearing was held on October 10, 2017 and a resolution was signed declaring the sufficiency of standards aligned instructional materials. Parent Survey revealed that 93% (waiting for parent survey results 5/11) of parents reported their children had access to necessary materials and curriculum. (1b)
3. **Met:** CAASPP ELA and Math achievement levels were maintained or increased in the second year of CAASPP assessment from 2015-16 to 2016-17. ELA maintained an overall 87% of students meeting or exceeding standards. Mathematics overall performance increased from 83% to 86% of students meeting or exceeding standards. (4a)
4. **Met:** The percentage of students who moved up one level on the CELDT increased from 55% to 57% and the reclassification rate for EL students increased from 28% to 29%. (4d.e)
5. **Met:** 100% of students had access to a broad course of studies for 2016-17. An average of 55% of OIS students took an accelerated math course this year which is an 11% increase from last year: 6th - 56%, 7th - 58%, 8th- 52%, (7a) as well as programs and services for unduplicated students (7b) and those with exceptional needs (7c).

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

<p>Actions/Services</p>	<p>PLANNED 1. Provide training on foster youth data policy and practice as applicable. Provide ongoing consultation to school level staff on foster youth data issues as needed.</p>	<p>ACTUAL Information was disseminated to site leaders on Feb. 15. Policy review and training was provided to district and site leaders on March 29, 2017.</p>
<p>Expenditures</p>	<p>BUDGETED Training 5800: Professional/Consulting Services And Operating Expenditures Supplemental 50.00</p>	<p>ESTIMATED ACTUAL No additional cost. \$ 00.</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2. Continue to provide EL specialist to deliver additional services to identified EL students including administration of the CELDT assessment, student instruction at five sites, communication with classroom teachers and families, reclassification of students, and completion of all state requirements.</p>	<p>ACTUAL 2. The time for the EL Specialist was increased from four days a week to five days a week on October 1, 2016 due to the increase of identified EL students.</p>
<p>Expenditures</p>	<p>BUDGETED Provide an EL Specialist four days a week (.80 FTE) 0787 Supplemental: 64% 4203 Title III IM: 5% 9501 Parcel Tax: 31% 1000-1999: Certificated Personnel Salaries Supplemental \$72,946 3000-3999: Employee Benefits Supplemental \$30,153</p>	<p>ESTIMATED ACTUAL Provide an EL Specialist five days a week (1.00 FTE) 0787 Supplemental 1000-1999: Certificated Personnel Salaries Supplemental \$92,239 3000-3999: Employee Benefits Supplemental \$37,735</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 3. Determine indicators of success for English Learners and for students with disabilities.</p>	<p>ACTUAL 3. The CDE provided an online database for reviewing student, grade level, site, and district results. The district's own online reporting system provided student level data for two years of CAASPP data as well as local assessments for determining student intervention needs as well as measurable goals and targets for reading, writing, and mathematics.</p>
<p>Expenditures</p>	<p>BUDGETED Analyze student progress on CELDT exam, F & P reading assessments, Lexia reading progress reports, CAASPP results, and EL reclassification rates. No additional cost needed to determine indicators of success.</p>	<p>ESTIMATED ACTUAL No additional cost needed to determine indicators of success.</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 4. Continue to provide 1/2 day long range planning (LRP) to analyze student data for each K-5 grade level twice a year.</p>	<p>ACTUAL 4. Long Range planning took place at each elementary school in Sept. 2016 and Jan/Feb. 2017. Each elementary teacher was granted a 1/2 day sub to work with their grade level teams. One school (DR) provided full day subs for grades 3, 4, 5.</p>
<p>Expenditures</p>	<p>BUDGETED Schedule Long Range Planning by grade level to analyze CAASPP results; Examine data and intervention plan for struggling students, including targeted subgroups 1000-1999: Certificated Personnel Salaries Base \$ 6,468.00</p>	<p>ESTIMATED ACTUAL 3 days x 61 elementary teachers x \$72 (1/2 day sub) 1000-1999: Certificated Personnel Salaries Base \$13,176 3000-3999: Employee Benefits Base \$2,087</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 5. Engage EL parent participation in annual parent meetings for LCAP with EL specialist.</p>	<p>ACTUAL 5. A total of six parents participated in the March 16 and March 28 LCAP Advisory Meetings. The EL Specialist also met individually with parents who were not able to attend either meeting.</p>
<p>Expenditures</p>	<p>BUDGETED Schedule annual EL Parent Meeting and assess use of online forum. 1000-1999: Certificated Personnel Salaries Supplemental \$ 175.00</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental \$ 89.86 3000-3999: Employee Benefits Supplemental \$10.12</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6. Provide students with access to online reading support program (Lexia) for practice in vocabulary and reading comprehension.</p>	<p>ACTUAL Purchased a total of 300 seats for each elementary school site to have 75 seats for intervention In addition, the district purchased access to the new web-based program Read Naturally to support special education program \$898</p>
<p>Expenditures</p>	<p>BUDGETED There are currently 100 student seats for 2016-17. Purchase an additional 200 seats for a total of seventy-five (75) seat licenses per school site (\$2,500 per site) 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$10,000</p>	<p>ESTIMATED ACTUAL Added the web-based program Read Naturally to support special education program \$898 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$10,898</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. Provide students with access to online mathematics support program (Dreambox).</p>	<p>ACTUAL 7. Four (4) site licenses were provided to each elementary school site.</p>
<p>Expenditures</p>	<p>BUDGETED Four (4) Site licenses 5800: Professional/Consulting Services And Operating Expenditures Lottery \$22,850.00</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Lottery \$22,850.00</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Provide an intervention teacher for students at Glorietta School if a TK program is not located at this school site</p>	<p>ACTUAL 8. A .50 teacher for Intervention was hired and delivered services at Glorietta School. There was no TK program.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$42,157 3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$ 9,843</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$38,854 3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$6,154</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 9. Hire Instructional Math Transition Specialist to support consistent implementation of mathematics (transition support for 1 year only). Evaluate for 2017-18.</p>	<p>ACTUAL 9. Hired Instructional Math Transition Specialist to support consistent implementation of mathematics for four elementary schools.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated or contracted 1/2 from Mandated Cost Reimbursement Fund 1/2 from Parent Clubs \$95,000</p>	<p>ESTIMATED ACTUAL 1.00 FTE Math Transition Specialist 1/2 Mandated Cost 1/2 Parents Club 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$73,134 3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$11,267</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 10. Establish Advisory Group to evaluate first year of Block Schedule implementation at OIS.</p>	<p>ACTUAL An OIS Advisory Group was formed in Jan. 2017 for the purposes of reviewing the first year of implementation of the Block Schedule. Nine (9) meetings took place on the following dates: October 20, November 10, December 8,</p>
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		January 12, February 23, March 9, March 23, April 20, April 27, 2017.
Expenditures	<p>BUDGETED Meetings and planning sessions - Outside Contract Hours 1000-1999: Certificated Personnel Salaries Base \$2,500.00</p>	<p>ESTIMATED ACTUAL Meetings and planning sessions did not require additional outside contract hours.</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were generally implemented as planned with few exceptions due to the substitute shortage and the need to reorganize dates and times for grade level Long Range Planning sessions.

Actions and Services for this goal were implemented.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Academic achievement in ELA and mathematics continues to meet and/or exceed standards and district outcomes. A review of student data shows that achievement for the subgroup, students with disabilities is below standards.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The English Learner Specialist position increased from .80 FTE to 1.00 FTE and additional long term planning took place at all four elementary sites.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Funding for site based intervention at the elementary level will increase to include an addition of .20 FTE to support all elementary schools. See Goal 1, Action 8.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Develop a professional learning plan that will continue to support teachers in the alignment of student learning to the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Single School Plans</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Aligned instructional teaching practices for implementation of the state Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS) at all schools as evidenced in annual grade level calendars for units of study and district assessments. (2a, 8)
2. The Standards and Frameworks for ELA/ELD, Mathematics, and Next Generation Science will be embedded in TK-8 staff development. (2b)

ACTUAL

1. **Met:** In preparation for the 2017-18 school year, grade level calendars for Reading and Writing were developed on April 13, 2017, and revised in June and August. The scope and sequence for mathematics was developed in June 2016, revised in August 2016, and revised in October 2016 and January 2017 during grade level math collaboration meetings. All grade levels are using a common assessment calendar for Reading and Writing. The mathematics calendar is consistent across the district, but varies by grade level due to grade level transitions from trimester to unit assessments. (2a, 8)
2. **Met:** The Standards and Frameworks for ELA/ELD, Mathematics, and Next Generation Science were embedded in the district wide grade level collaborative meetings held in Oct. 2016 and Jan. 2017. Components of the NGSS Framework were presented, explored, and studied during Science Articulation on Dec. 7, 2016. (2b). The ELA/ELD Framework, in conjunction with the NGSS Framework and standards were analyzed for overlap at the BaySci Partnership on Feb. 2, 2017.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action **1**

<p>Actions/Services</p>	<p>PLANNED 1 Continue to support new teachers joining Orinda to complete state teacher induction requirements for maintaining their teaching credential</p>	<p>ACTUAL 1. A total of 11 new teachers received support this year: Six (6) teachers in their first year, and five (5) teachers in their second year. Stipends were paid to ten (10) mentors including one outside mentor to support requirements for special education authorizations.</p>
<p>Expenditures</p>	<p>BUDGETED Seven Mentors Teacher Induction Program participation with CCCOE 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$13,628.00</p>	<p>ESTIMATED ACTUAL TIP Support Providers 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$7,842 3000-3999: Employee Benefits Educator Effectiveness Grant \$1,242 CCCOE Teacher Induction Program 5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness Grant \$27,620</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 2. Provide grade level & cross grade level professional learning experiences that include sharing best practices for supporting struggling students, targeted and numerically significant subgroups. Utilize teachers to lead staff development. Include 1/2 day math & science collaboration sessions at least three times during the school year.</p>	<p>ACTUAL 2. Thirty-nine (39) teachers facilitated workshops for colleagues Teacher Facilitators</p>
<p>Expenditures</p>	<p>BUDGETED Teacher facilitators & participants 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$35,572.00 Substitute Costs 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$9,428.00</p>	<p>ESTIMATED ACTUAL Teacher facilitators and participants 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$ 4,804.00 3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$846.00</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 3. Continue in-district training, led by coaches, for new teachers and teachers changing grade levels that include a Common Core Standards focus for ELA/HSS, Mathematics, and 21st Century Learning</p>	<p>ACTUAL 3. Provided August orientation to eleven (11) teachers. District coaches provided ongoing classrooms and coaching support for Literacy, Mathematics and Instructional Technology throughout the year.</p>
<p>Expenditures</p>	<p>BUDGETED Provide August orientations 1000-1999: Certificated Personnel Salaries Base \$815.00</p>	<p>ESTIMATED ACTUAL There was no additional cost for training and coaching of new teachers</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED 4. Continue to provide training to principals to support teachers in CAASPP analysis and CCSS in their work with all students and parents</p>	<p>ACTUAL 4. CAASPP analysis and trainings for principals took place on Aug. 11, Nov. 2, Jan. 4, Feb. 15, Feb. 27, and March 6.</p>
<p>Expenditures</p>	<p>BUDGETED Webinars and regular monthly meetings. There is no additional staffing cost to train principals in CAASPP analysis.</p>	<p>ESTIMATED ACTUAL Administrator Retreat, regular monthly meetings, and Training of trainers session in February. There is no additional staffing cost.</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 5. Administer a teacher survey to determine the training needs for ongoing Mathematics coaching and training</p>	<p>ACTUAL 5. The survey focused on the number of teacher contacts and classroom/teacher coaching sessions. The Math Coach had over 125 classroom contacts between August and April.</p>
<p>Expenditures</p>	<p>BUDGETED There is no additional staffing cost to administer teacher survey</p>	<p>ESTIMATED ACTUAL No additional expenditures beyond the salary and benefits of certificated staff was needed.</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6. Evaluate mandated cost reimbursement funding allocations for identified training options as outlined in the Three Year Mandated Cost Reimbursement Plan.</p>	<p>ACTUAL 6. The mandated cost reimbursement allocations were discussed and reviewed with Coordinating Council (LCAP Advisory) as part of the LCAP process on Feb. 28 and March 28, 2017, and by the Board of Trustees on March 13, 2017.</p>
<p>Expenditures</p>	<p>BUDGETED There is no additional staffing cost to evaluate identified funding needs.</p>	<p>ESTIMATED ACTUAL There was no additional staffing cost to evaluate mandated cost allocations.</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. Continue to provide training in reading and writing with a focus on basic reading skills, grammar and word tenses; academic language and vocabulary development; conferring with EL Learners.</p>	<p>ACTUAL 7. TCRWP Summer Institute: Ten (10) teachers Aug. 15-16. Units of Study: Twenty (20) teachers Oct. 11 TCRWP: Eleven (13) teachers (focus on grammar/spelling/vocab. dev.) Oct. 25-27 Grade Level Literacy: Twenty (20) teachers Nov. 1 Read Alouds: Thirty-six (36) teachers Jan. 24-26: Grade Level Literacy: Twenty six (26) teachers Mar. 6: Grade Level Collaboratives: Sixty-eight (68) teachers</p>
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<p>Expenditures</p>	<p>BUDGETED Provide differentiated training that supports new teachers, teachers changing grade levels, teacher need and expertise. 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$2,000.00</p>	<p>ESTIMATED ACTUAL Summer Institute</p> <p>5800: Professional/Consulting Services And Operating Expenditures Parents Club \$25,000.00</p> <p>Teacher Daily/Hourly 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$ 2,660.00</p> <p>TCRWP: Implementing Rigorous Coherent Writing Instruction provided for new teachers, and teachers changing grade levels. 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$1,980.00</p>
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Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Provide ongoing training in mathematics to support new adoptions, K-8.</p>	<p>ACTUAL 8. Grade K-5 training took place on August 18, Nov. 1, January 24-26, and June 12. Grade 6-8 math teachers attended Math Trainings in December and May.</p>
<p>Expenditures</p>	<p>BUDGETED Grades K-5 August - November 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$8,850.00</p> <p>Grades 6-8 August-April 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$11,000</p>	<p>ESTIMATED ACTUAL Grades K-5 August - November 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$6,138</p> <p>Grade 6-8 August-May 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$5,964</p> <p>5800: Professional/Consulting Services And Operating Expenditures Parents Club \$ 660</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 9. Implement a plan for classified staff to participate in identified trainings.</p>	<p>ACTUAL 9. Classified staff participated in Mandated Reporter Training on Aug. 18 and Sept.16 2016. Classified staff also participated in Kidpower Training on March 6, 2017.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$10,000.00</p>	<p>ESTIMATED ACTUAL Attendance at trainings 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$1,162.00</p>

3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$ 189.00

Action **10**

Actions/Services

PLANNED
 10. Provide training as needed in reading intervention programs as well as personalized learning (Blended Learning) for addressing targeted needs for students.

ACTUAL
 10. Teachers representing elementary intervention support attended the following trainings for reading intervention programs:
 Sept. 14: Barton
 Sept. 18: TCRWP Seminar with Lucy Calkins/Amanda Hartman
 Sept. 20: Fountas and Pinnell
 Oct. 10: RazKids, Lexia, and Reading Plus
 Jan. 10: Visible Learning with Doug Fischer
 Jan. 11: Fountas and Pinnell
 Feb. 15: Reading Plus Training
 March 23: Lexia and Reading Plus

Expenditures

BUDGETED
 Teacher Training (OCH) to support struggling students, targeted & numerically significant subgroups. 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$3,000.00
 5800: Professional/Consulting Services And Operating Expenditures Title II \$ 5,000.00

ESTIMATED ACTUAL
 Substitute Costs 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$ 300
 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$ 330

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were implemented as planned. This year, there were six full day professional development days embedded into the school calendar and an additional 2 1/2 days. Classified staff participated in mandated reporter training and Kidpower strategy training as part of the district's "culture of student safety" initiative. For new teachers and teachers changing grade levels, follow up in class demonstrations and coaching support with district coaches took place following trainings and throughout the school year.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The implementation of actions in this goal supports the goals and actions for the other LCAP Goals 1, 3, 4, and 5 as well. Three additional staff development days were negotiated and added to the school calendar for 2016-17 using funds from the Educator Effectiveness Grant. These additional days provided a bridge for continuing professional development throughout the year for all core subjects and the district's "culture of student safety" initiative. Professional development was differentiated to include a wide range of focused training and learning experiences. Overall, teacher participation was at 94%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

State Teacher Induction Program anticipated 7 participants and the district ultimately had 11 teachers participating which increased the cost by \$23K funded by the Educator Effectiveness Grant. Grade level learning budgeted from Mandated Cost funds came in \$39K lower, classified staff training on mandated reporting came in \$9K less, the reading intervention professional development was \$7K less and the TCRWP Summer Institute had a higher cost of \$28K which was funded by Parents Clubs. Overall the Goal 2 actual budget was \$4K lower than the original budget.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

For 2017-18, teachers will return to three professional development days: August 18, November 1, and March 5. These changes can be found on the 2017-18 adopted school calendar. All actions listed for Goal 2 were developed with consideration for the reduction of professional development days in 2017-18.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

All students, including subgroups, will demonstrate knowledge of the Next Generation Science Standards(NGSS) by meeting and/or exceeding proficiency levels in Science

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Single School Plans</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

.1. Every student will have access to adopted materials in Science that will support the district's Science Vision and be aligned to NGSS. (1b)

ACTUAL

1. **Met:** The new NGSS FOSS adoption was approved by the Board on May 9, 2016. The complete set of available modules were purchased between July 1 - December 2016 and distributed to school sites. There is currently not an NGSS completed adoption available for Grade 7 and 8. However, students in these grades are receiving access to the standards through project based learning instruction. Two FOSS modules are being reviewed and piloted.

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

PLANNED
 1. Continue science K-8 Articulation Committee to implement Science Vision to evaluate inquiry-based programs for student instruction aligned to the Next Generation Science Standards (NGSS), Science & Engineering Practices including project-based learning and environmental literacy.

BUDGETED

ACTUAL
 1. Meetings took place this year took place on Dec. 7, 2016 and March 30, 2017. K-8 Articulation also took place on Feb. 2 and April 24 in collaboration with K-5 BaySci teachers, OIS science teachers, and OIS Core Teachers at the BaySci District Leadership Seminars.

ESTIMATED ACTUAL

Expenditures

Training and planning sessions - Outside contract hours 1000-1999:
 Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$
 600.00

Training and planning sessions - Outside contract hours 1000-1999:
 Certificated Personnel Salaries Mandated Cost Reimbursement Fund
 \$600.00

Action **2**

Actions/Services
PLANNED
 2. Continue participation with BaySci and Lawrence Hall of Science for K-8 professional development and guidance for implementing NGSS and Environmental Literacy programs.

ACTUAL
 2. A contract with BaySci was renewed for 2017-18. Two teachers and one classified support staff member attended the Teacher Leadership Academy in August 2016. Twelve (12) teachers and administrators attended the BaySci District Leadership Seminars on Oct. 13, 2016, Feb. 2 and April 24, 2017. BaySci training support was also provided for 12 teachers on Dec. 7, 2016. The Lawrence Hall of Science Associate Director provided a report to the Board of Trustees on Nov. 7, 2016, and has offered to assist with our Environmental Literacy development at the Nature Area for 2017-18. See Goal 3 Action # _____ Page _____

Expenditures
BUDGETED
 Teacher participation 1000-1999: Certificated Personnel Salaries Tier III \$ 5,000.00
 K-8 Training and Technical Support 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$28,000

ESTIMATED ACTUAL
 Teacher attendance 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$ 2,087
 Substitutes 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$1,500
 K-8 Training and Technical Support 5800: Professional/Consulting Services And Operating Expenditures Tier III \$39,000

Action **3**

Actions/Services
PLANNED
 3. Complete purchases for NGSS FOSS program.

ACTUAL
 3. Completed purchase of complete set of grade level modules for Next Generation FOSS Science Program for Grades K-6

Expenditures
BUDGETED
 Complete purchase of complete set of grade level modules for Next Generation FOSS Science Program. 4000-4999: Books And Supplies Mandated Cost Reimbursement Fund \$55,000

ESTIMATED ACTUAL
 4000-4999: Books And Supplies Mandated Cost Reimbursement Fund \$74,408

Action **4**

Actions/Services
PLANNED
 4. Complete research and review of Science programs with a focus that also addresses the needs of targeted and numerically significant subgroups.

ACTUAL
 4. NGSS Programs that were researched and reviewed this year in Grades 7 and 8 include Amplify, Stemscoptes, Iquest, and Foss. Complete sets of NGSS programs for middle

<p>Expenditures</p>	<p>BUDGETED Implement new program 4000-4999: Books And Supplies Mandated Cost Reimbursement Fund \$15,000</p>	<p>school implementation are not yet available. This action will continue in 2017-18. See Goal 3, Action 1.</p> <p>ESTIMATED ACTUAL Cost for instructional materials/units to research and review. 4000-4999: Books And Supplies Lottery \$2,147</p>
<p>Action 5</p>		
<p>Actions/Services</p>	<p>PLANNED 5. Provide Parent Education on the Next Generation Science Standards</p>	<p>ACTUAL 5. Family Science events provided student led demonstrations to families. Science events took place at OIS on Jan. 23 for eighth grade and Jan. 26, 2017 for seventh grade. Glorietta on March. 22 and Del Rey on March 24, 2017. These events were open to all parents.</p>
<p>Expenditures</p>	<p>BUDGETED Teacher Facilitators 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$ 800.00</p>	<p>ESTIMATED ACTUAL Classroom teachers, Parent Clubs, and students 1000-1999: Certificated Personnel Salaries Parents Club \$800.00</p>
<p>Action 6</p>		
<p>Actions/Services</p>	<p>PLANNED 6. Assess aligned science courses as needed</p>	<p>ACTUAL 6. In this first year of implementation of the integrated model at OIS, assessment for alignment is ongoing and will continue for 2017-18. See Goal 3, Action 1.</p>
<p>Expenditures</p>	<p>BUDGETED There is no additional cost to assess alignment of science courses.</p>	<p>ESTIMATED ACTUAL There was no additional cost to assess alignment of science courses.</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED 7. Provide a concentrated focus on science terms, academic language and vocabulary development</p>	<p>ACTUAL 7. Training for using Science Notebooks took place on August 16, 2017. Notebooks were purchased for teacher and student use. A concentrated focus on science terms was integral to the implementation of science notebooking and the NGSS investigations. This action will continue for 2017-18. See Goal 3, Action 5.</p>
<p>Expenditures</p>	<p>BUDGETED Science Notebooks 4000-4999: Books And Supplies Lottery \$ 600.00</p>	<p>ESTIMATED ACTUAL Science Notebooks 4000-4999: Books And Supplies Lottery \$ 500.00</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Enlist science assistance to support the organization, set-up, and replenishment of instructional materials for science lab instruction.</p>	<p>ACTUAL 8. Science assistance was provided at each elementary site, although support was inconsistent this year due to resignations and unfilled positions. Del Rey's science assistant provided direct planning and organizational support to staff at the other three elementary schools for managing their science set-up and replenishment practices.</p>
<p>Expenditures</p>	<p>BUDGETED Coordination of science assistance planned for each school site up to \$17,000 per site 2000-2999: Classified Personnel Salaries Parents Club \$68,000.00</p>	<p>ESTIMATED ACTUAL Science Assistance 2000-2999: Classified Personnel Salaries Parents Club \$34,563.00 3000-3999: Employee Benefits Parents Club \$4,623.00</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 9. Implement professional articulation between elementary and secondary programs through cross grade/school visitations.</p>	<p>ACTUAL 9. Cross grade level articulation took place at Science Articulation meetings and BaySci meetings. Fifth and sixth grade science teachers collaborated on a plan for visitation. Visitations between fifth and sixth grade science took place in Feb. 2017.</p>
<p>Expenditures</p>	<p>BUDGETED Substitute costs 1000-1999: Certificated Personnel Salaries Base \$2,500.00</p>	<p>ESTIMATED ACTUAL Substitute costs 1000-1999: Certificated Personnel Salaries Base \$ 2,100.00 3000-3999: Employee Benefits Base \$370.00</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 10. Develop a plan for the expanded use of the district Nature Area as an outdoor education program experience for environmental science</p>	<p>ACTUAL 10. Bd Policy 0110 District Nature Area was approved on Jan. 9, 2017. A Board appointed committee was approved by Trustees on April 17, 2017 to develop a strategic plan for the outdoor education experiences and facility use of the Nature Area.</p>
<p>Expenditures</p>	<p>BUDGETED Projected development planning needed with outside agencies 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000.00</p>	<p>ESTIMATED ACTUAL There was no additional cost to develop the policy and form the committee.</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were generally as planned. The adoption of materials for Next Generation Science Standards for Grades K-6 was completed. On April 14, teachers and science assistants at each elementary school worked together to organize new grade level science modules and sift through former modules for lab materials and replenishment supplies that will be needed for full implementation. Science Nights were family focused parent education events with an expanded STEM focus that included project-based learning projects and activities. The Board Policy for the Nature Area was revised as the first step in planning for the expanded use of the district Nature Area. All students in Grades 5 and 8 participated in the pilot of the state science assessment.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall transition to the Next Generation Science Standards is ongoing, and the integration has been implemented with an enthusiastic integration of science and engineering practices across subject areas through project-based learning, STEAM, Makers events, science nights, and a targeted focus for bridging Common Core Standards for Literacy with Next Generation Science Standards. BaySci Leadership Seminars provided beginning opportunities for secondary CORE, Science, and Elementary teachers to collaborate across departments and grade levels for future integration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

New contract with BaySci. Purchased Next Generation FOSS Science Program for Grades K-6. Complete sets of NGSS programs for middle school implementation are not yet available. Science assistance was provided at each elementary site, although support was inconsistent this year due to resignations and unfilled positions.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

A new District Nature Area Committee will begin in 2017-18. See Goal 3, Action 1.

Annual Update

LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 4

Provide safe and comfortable learning environments that meet the intellectual, social, emotional, and physical needs of Orinda school communities

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Master Facilities Plan, Single School Plans</u>															

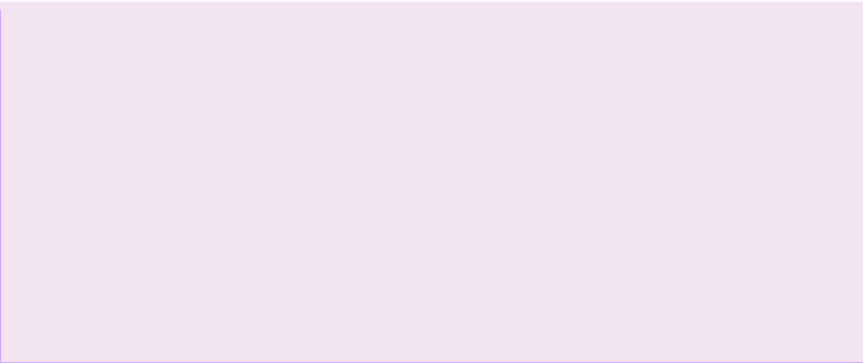
ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. School Facilities are maintained in good repair as measured by the Facilities Inspection Report (FIT) (1c)
2. School attendance rates will increase by 0.3% for all schools with lower than 97% attendance rate (5b)
3. Chronic absenteeism rates will decrease at each school by 1%. (5e)
4. Unexcused absences will decrease at each school by 2%. (5b)
5. The middle school drop-out rate will remain at 0%.(5c)
6. The suspension rate will remain at 1% or lower and the expulsion rate will maintain 0% (6a,b)
7. Annual parent school surveys will gather input, measure engagement, school connectedness, and satisfaction (3a, 6c)
8. Parent communication and participation will be integral to school and district programs as measured by parent survey results, attendance at back to school nights and parent education events for all students including unduplicated students (3b) and students with exceptional needs (3c).

ACTUAL

1. **Met:** A Facilities Inspection Report was completed in November 2016 and all schools were reported in Good Repair as evidenced on the 2015-16 School Accountability Report Cards (SARC). (1c)
2. **Not Met:** District-wide school attendance rates showed a slight decrease of -0.64% from prior year P-2. All school sites are below 97%. 2016-17 P-2 has a 96.09% attendance rate and prior year P-2 was 96.73%. (5b)
3. **Not Met:** 69 students had chronic absenteeism in 2015-16 (2.96% of enrollment) compared to 95 students in 2016-17 (4.11% of enrollment). This is an increase of 1.15% district-wide. The process on how the absences are reported in the Student Information System (SIS) and the system generated reports to track the absences on an individual and school-wide basis are currently under review for improvement.
4. **Not Met:** Unexcused absences were 354 (0.714%) in 2015-16 and 458 (0.966%) in 16-17. This is an increase of 104 student days representing an increase of 0.252% district-wide. The process on how the absences are reported in the Student Information System (SIS) and the system generated reports to track the absences on an individual and school-wide basis are currently under review for improvement.
5. **Met:** The middle school drop-out rate remained at 0%.(5c)
6. **Met:** The suspension rate remained at 1%. There were not expulsions in 2016-17. (6a,c)



7. **Met:** Parent Survey results revealed an increased percentage in satisfaction as reported in the Stakeholder Engagement section of this LCAP. (3a, 6c)

8. **Met:** Parent communication and participation saw a substantial increase this year, as indicated on school parent surveys. Parent surveys indicated a 98% satisfaction rate for communication and school connectedness. For 2016, there was an increase in coordinated activities for parents that included collaboration among and between school Parent Clubs to sponsor evening parent education "movie" events (3b) and district parent education nights for parents of students with exceptional needs. (3c)

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1	
Actions/Services	<p>PLANNED</p> <p>1. Continue to install safety features for playground and address other recommended "stop gap" measures for climate control in classrooms</p>	<p>ACTUAL</p> <p>1. Classroom climate control "stop gap" measures have been completed in 2016-17. Over a two year period 2015-16 & 2016-17 128 classroom AC units were installed in every classroom at all school sites. Playground safety to begin in the 2017-18 with a pour-in-place playground surface which is pending board approval.</p>
Expenditures	<p>BUDGETED</p> <p>"Stop Gap" measures 6000-6999: Capital Outlay Fund 40 - Facilities \$482,000</p> <p>Playground Safety at elementary sites 6000-6999: Capital Outlay Fund 40 - Facilities \$370,000</p>	<p>ESTIMATED ACTUAL</p> <p>"Stop Gap" measures 5000-5999: Services And Other Operating Expenditures Fund 40 - Facilities \$20,450</p> <p>Playground Safety at Elementary Sites will begin in 2017-18. 6000-6999: Capital Outlay Fund 40 - Facilities</p>
Action	2	
Actions/Services	<p>PLANNED</p> <p>2. Monitor and evaluate improvements needed in attendance and tardy rates and develop a communication plan and/or incentives to reach targeted goal of 97%.</p>	<p>ACTUAL</p> <p>2. School attendance rates decreased by -0.64% from prior year. 16/17 P-2 Attendance Report is 96.09% and 15/16 P-2 Attendance Report was 96.73%. This is 0.91% lower than our goal.</p>
Expenditures	<p>BUDGETED</p> <p>There is no additional cost to research student attendance rates or implement a communication plan.</p>	<p>ESTIMATED ACTUAL</p> <p>There were no additional cost to analyze and monitor attendance rates this year.</p>

Action **3**

Actions/Services	<p>PLANNED 3. Provide direct services for students in need of social emotional support and behavioral skills development.</p>	<p>ACTUAL 3. This position was not filled this year. Advertisement of this position for 2017-18 is in process and is identified under Goal 4 of the 2017-18 LCAP.</p>
Expenditures	<p>BUDGETED Provide skilled behaviorist to address individual and small group needs of students on a weekly basis at each site. 1 FTE Certificated or Contracted 1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$80,000.00</p>	<p>ESTIMATED ACTUAL No cost in 2016-17. The position was not filled.</p>

Action **4**

Actions/Services	<p>PLANNED 4. Implement the Speak Up Be Safe Program to all students in first, third, fifth, and sixth grade</p>	<p>ACTUAL 4. The Speak Up Be Safe Program was delivered to all students in first, third, fifth, and sixth grade.</p>
Expenditures	<p>BUDGETED Cost of Agreement 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$ 33,150</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$ 33,150</p>

Action **5**

Actions/Services	<p>PLANNED 5. Implement two "culture of student safety" parent workshops at each school site (Fall-parents; Spring- Parents & students) and up to two days of teacher training.</p>	<p>ACTUAL 5. Additional trainings were added to the original proposal that included the purchase of student resources and in-class demonstrations. October and March Parent workshops \$11,548 Eight hours of Teacher Trainings - \$2,975 OIS Special ed - \$1,700 OIS Grade 6 and 8 - \$665 Del Rey Grade 2 and 3 pilot: March 6 and 13: \$2,950 1/2 parents club - 1/2 mandated cost (\$1,475 each)</p>
Expenditures	<p>BUDGETED Training provided by KidPower 5000-5999: Services And Other Operating Expenditures Mandated Cost Reimbursement Fund \$10,000</p>	<p>ESTIMATED ACTUAL Training provided by Kidpower 5000-5999: Services And Other Operating Expenditures Mandated Cost Reimbursement Fund \$19,838</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED 6. Continue to communicate progress updates to parents; EL teacher to conference with parents following testing and to provide parents with resources and strategies to help students with mastery of English.</p>	<p>ACTUAL 6. Teacher/parent conferences took place in October and March. Meetings with EL families is ongoing and as needed.</p>
<p>Expenditures</p>	<p>BUDGETED Teacher/parent conferences Expenditures to support these actions can be found in the salary & benefit costs of certificated staff</p>	<p>ESTIMATED ACTUAL Teacher/parent conferences. No additional costs incurred.</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED 7. Implement six (6) mandated reporter trainings (one per site and one at the district office) for all OUSD staff.</p>	<p>ACTUAL 7. 179 classified staff participated in Mandated Reporter Trainings during 2016-17.</p>
<p>Expenditures</p>	<p>BUDGETED Trainings provided by the Child Abuse Prevention Council at no cost to the district. Attendance at trainings 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$ 3,000.00</p>	<p>ESTIMATED ACTUAL Attendance at trainings 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$1,162 3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$189</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED 8. Review and research options for expanding the use of specialists for instruction in physical education, primary art, and/or other potential areas of need.</p>	<p>ACTUAL 8. Negotiations began in March 2017 for 2017-18. Teaching Hours was sunshined at the March 13 Board Meeting</p>
<p>Expenditures</p>	<p>BUDGETED There is no additional cost to review or research potential areas of need. Any costs for implementation will need to be negotiated.</p>	<p>ESTIMATED ACTUAL Due to on-going negotiations, there will be no cost for 2017-18.</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED 9. Research strength-based research based student safety programs to support district focus of developing a "culture of student safety." Plan for implementation in 2017-18.</p>	<p>ACTUAL 9. Training and programs were provided by Kidpower. See costs listed in Action 5 above.</p>
<p>Expenditures</p>	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL See costs listed in Action 5 above.</p>

Meetings and planning sessions - outside contract hours 1000-1999:
 Certificated Personnel Salaries Mandated Cost Reimbursement Fund
 \$1,000.00

Action **10**

<p>Actions/Services</p>	<p>PLANNED 10. Assess student outcomes from the Think First Program using a parent, teacher, and student survey.</p>	<p>ACTUAL 10. Parent Survey results indicated a need for increased training for parents delivering the program, increased support for communication with site administrators about the implementation of the program, and a desire for more active involvement of teachers in the implementation of Think First lessons and follow up activities.</p>
<p>Expenditures</p>	<p>BUDGETED Think First coordination 1000-1999: Certificated Personnel Salaries Base \$ 1,090.00</p>	<p>ESTIMATED ACTUAL Think First Coordination 1000-1999: Certificated Personnel Salaries Base \$1,140.00</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 11. Explore options for providing lunch-time activities for students and expanding opportunities for involving EL students in community based activities.</p>	<p>ACTUAL 11. Lunchtime activities provided by Parent Clubs at each school site. Participation data indicates that at least 4 to 7 EL students participate regularly in lunch time and community based activities.</p>
<p>Expenditures</p>	<p>BUDGETED No additional costs to explore options.</p>	<p>ESTIMATED ACTUAL No additional cost for parent volunteers to provide lunchtime activities.</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were implemented. All elementary teachers participated in two full days of Kidpower training. Classified personnel were also encouraged to attend a full day of training. All four elementary schools offered a parent Kidpower session in the fall and a parent/child session in 2017. At Orinda Intermediate School, the faculty and staff engaged in culturally proficient pedagogy training with an equity emphasis presented by Dr. Nancy Dome of Epoch Education.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We are particularly proud of the progress we have made in providing a safe and comfortable learning environment that meets the intellectual, social, emotional, and physical needs of our students (Goal 4). This year we implemented the Kidpower program at our elementary schools. The evaluation feedback from these sessions has been overwhelmingly positive, and as a result the strengths-based approach that Kidpower uses to teach students how to set boundaries and stay safe will be implemented on a broader scale for 2017-18. Several OIS teachers evaluated Dr. Dome's sessions as being the best professional development in which they had participated throughout their careers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Playground safety features will continue in 2017-18 and "stop gap" measures to address climate control were completed over a two year period 2015-16 (\$67,433) & 2016-17 (\$20,450).. Unfilled Behaviorist position in 2016-17 has been reposted for 2017-18.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

As a result of the slight decline in average daily attendance rates at the school sites, the district will review current reporting practices and procedures to assist with monitoring attendance by student, grade level, school site and district-wide. New reports will be created to assist with monitoring the attendance in order to achieve attendance targets of 97% as reported in Goal 4 Action 2.

Portable air conditioning units were installed in the windows of all district classrooms, film treatments were installed on windows facing the sun and trees were planted to provide shade to the facilities. All of these "stop-gap" measures were implemented to address the need for air conditioning which will require a large facilities investment if implemented district-wide. "Stop-gap" measures are identified in Goal 4 Action 1.

Playground safety pour-in-place ground resurfacing was Board approved in April 2017 and will begin in the 2017-18 fiscal year.
See Goal 4 Action 1.

Annual Update LCAP Year Reviewed: 2016-17

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 5	Provide every student with a 21st century educational experience to meet the needs of a global society.
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/> 1	<input checked="" type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<u>Technology Plan, Single School Plans</u>							

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Technology Plan actions for 2016-17 will be completed as evidenced by every student having sufficient access to online materials (1b), English learners having access to online programs that address the ELA/ELD standards (2b), and parental involvement in the decision making process for technology support (3a) at each site.
 2. Student use of technology will be evident in all classrooms (7a)
 3. Identified students will move two levels in reading performance as a result of web-based intervention programs. (2b, 8a)

ACTUAL

1. **Met:** All students have Google accounts with their own log-in. English Learners have access to Lexia Reading (Fluency and comprehension) and Dreambox (Math) both at school and at home. Parent Clubs participated in a funding partnership with the district this year for technology support at each school site. (1b,2b,3a)
 2. **Met:** An addition of 350 devices were purchased in the 2016-17 school year for in class use by students. (7a)
 3. **Met:** Data recorded for 78 students receiving intervention support at two elementary sites demonstrated a growth in reading performance by at least two levels. (2b,8a)

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action	1		
Actions/Services		<p>PLANNED</p> <p>1. Upgrade core network infrastructure and wireless network to ensure sufficient connectivity for instruction and assessment</p>	<p>ACTUAL</p> <p>1. Upgraded core network infrastructure and installed wireless access points and switches at all five schools and the district office. Bandwidth was also expanded.</p>

Expenditures	<p>BUDGETED 6000-6999: Capital Outlay Fund 40 - Facilities \$750,000</p>	<p>ESTIMATED ACTUAL 6000-6999: Capital Outlay Fund 40 - Facilities \$596,423</p>
Action 2		
Actions/Services	<p>PLANNED 2.Continue to implement age appropriate lessons for digital citizenship</p>	<p>ACTUAL 2. The website for the Common Tech Experiences was launched with lessons created by teachers for each grade level.</p>
Expenditures	<p>BUDGETED No additional cost to evaluate & revise lessons</p>	<p>ESTIMATED ACTUAL No additional costs</p>
Action 3		
Actions/Services	<p>PLANNED 3.Evaluate online access to identified instructional resources as developed by district committees</p>	<p>ACTUAL 3.Online access to identified instructional resources was evaluated.</p>
Expenditures	<p>BUDGETED There is no additional cost to evaluate online implementation</p>	<p>ESTIMATED ACTUAL There is no additional cost to evaluate online implementation</p>
Action 4		
Actions/Services	<p>PLANNED 4. Revise K-8 grade level shared experiences (expectations) as needed to support student proficiency with technology</p>	<p>ACTUAL 4. This process, for K-8 shared experiences, will continue for 2017-18.</p>
Expenditures	<p>BUDGETED There is no additional cost to revise grade level shared experiences.</p>	<p>ESTIMATED ACTUAL There is no additional cost to revise grade level shared experiences.</p>
Action 5		
Actions/Services	<p>PLANNED 5. Continue to engage students in Project-Based Learning (PBL)</p>	<p>ACTUAL 5. Project Based Learning was embedded into classroom instruction across sites, and most specifically in classrooms at Glorietta and OIS.</p>
Expenditures	<p>BUDGETED No additional cost to engage students in PBL.</p>	<p>ESTIMATED ACTUAL No additional cost to engage students in PBL.</p>

Action **6**

Actions/Services	<p>PLANNED 6. Improve the keyboarding skills for students using current resources</p>	<p>ACTUAL 6. Transitioned from a desktop version of Type to Learn to a cloud version which provides easier access to students at home. Program to be evaluated for 2018-19.</p>
Expenditures	<p>BUDGETED Typing program renewal 5000-5999: Services And Other Operating Expenditures Lottery \$ 400.00</p>	<p>ESTIMATED ACTUAL Annual contract 5000-5999: Services And Other Operating Expenditures Lottery \$0.00</p>

Action **7**

Actions/Services	<p>PLANNED 7. Provide communication and outreach to parents regarding common technology experiences (CTE).</p>	<p>ACTUAL 7. A presentation was provided to Coordinating Council (LCAP Advisory) on Dec. 13, 2016. Technology updates were developed by coaches, presented at Parents Club meeting at each elementary school and sent to principals quarterly for inclusion in the school E-news.</p>
Expenditures	<p>BUDGETED No additional cost to communicate with parents.</p>	<p>ESTIMATED ACTUAL There were no additional costs to communicate with parents.</p>

Action **8**

Actions/Services	<p>PLANNED 8. Continue to provide assistive technology to special education students as identified in their IEP goals. Ensure deployment is a priority.</p>	<p>ACTUAL 8. Continue to provide assistive technology to EL and special education students as identified in their IEP goals. Ensure deployment is a priority.</p>
Expenditures	<p>BUDGETED Provide as needed for EL students and as identified for special education students in their IEPs 5000-5999: Services And Other Operating Expenditures Special Education \$ 25, 000</p>	<p>ESTIMATED ACTUAL Center for Accessible Technology provided services for EL and special education students 5000-5999: Services And Other Operating Expenditures Special Education \$14,075</p>

Action **9**

Actions/Services	<p>PLANNED 9.. Implement Lexia Reading for struggling students including EL students both at school and at home.</p>	<p>ACTUAL 9. Lexia Reading was implemented for students at all four elementary schools. All EL students have access to Lexia both at school and at home. See Annual Update Goal 1 Action 6 for expenditure costs.</p>
Expenditures	<p>BUDGETED (See Goal 1 #6 for cost through 2017)</p>	<p>ESTIMATED ACTUAL See Annual Update Goal 1 Action 6 for expenditure costs.</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED 10. Provide additional technology support by adding .40 to the Director of Technology position to create a full time position.</p>	<p>ACTUAL 10. An additional .40 FTE was added to the Director of Technology position to create a full time position.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$72,000</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$61, 395.00 3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$20,981</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 11. To meet the demands for increasing student data and digital program needs, provide five hours per week of additional assistive technology support.</p>	<p>ACTUAL 11. An additional five hours a week was implemented during 2016-17.</p>
<p>Expenditures</p>	<p>BUDGETED 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$ 10,000.00</p>	<p>ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$6,946.00 3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$1,233.00</p>

Action **12**

<p>Actions/Services</p>	<p>PLANNED 12. Hire Instructional Technology Integration Specialist to support consistent integration of technology districtwide. (transition support for 2 years only)</p>	<p>ACTUAL 12. A certificated technology instructional coach was hired at 1 FTE.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated or contracted 1/2 from Mandated Cost Reimbursement Fund</p>	<p>ESTIMATED ACTUAL 1 FTE 1/2 from Mandated Cost Reimbursement Fund</p>

1/2 from Parent Clubs
\$95,000.00

1/2 from Parent Clubs
1000-1999: Certificated Personnel Salaries Mandated Cost Reimbursement Fund \$82, 441.00

3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$ 29,857.00

Action **13**

Actions/Services **PLANNED**
13. Re-image student computers and reconfigure iPads.

ACTUAL
13. Student computers were re-imaged and iPads were reconfigured.

Expenditures **BUDGETED**
Work to be performed by two technicians during Summer 2016. 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$ 20,000.00

ESTIMATED ACTUAL
Work performed by two technicians during Summer 2016. 2000-2999: Classified Personnel Salaries Mandated Cost Reimbursement Fund \$10,675

3000-3999: Employee Benefits Mandated Cost Reimbursement Fund \$3,766

Action **14**

Actions/Services **PLANNED**
14. Provide Tier 1 Technology Support to provide direct assistance for maintaining equipment and completing tech support requests. Evaluate for 2017-18.

ACTUAL
14. Employed two instructional assistants (.475 FTE and .475 FTE) to provide Tier 1 technical support at four elementary sites. One of the instructional assistants resigned in February 2017, and the district has been unable to fill the position with a permanent employee.

Expenditures **BUDGETED**
16-19 hours of direct assistance up to \$17,000 per site 2000-2999: Classified Personnel Salaries Parents Club \$ 68,000.00

ESTIMATED ACTUAL
7.6 hours per day of direct assistance provided by two .475 FTEs to support all four elementary sites. 2000-2999: Classified Personnel Salaries Parents Club \$13,720

3000-3999: Employee Benefits Parents Club \$2,497

Action **15**

Actions/Services **PLANNED**
15. Provide Tier II Technology Support to ensure successful configuration and deployment of devices across the district.

ACTUAL
15. Contracted for 24 hours per week of Tier II Technology Support to ensure successful configuration and deployment of devices across the district.

Expenditures	<p>BUDGETED Up to 24 hours per week 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$ 49,920.00</p>	<p>ESTIMATED ACTUAL Up to 24 hours per week 5800: Professional/Consulting Services And Operating Expenditures Mandated Cost Reimbursement Fund \$49,920</p>
Action	<h1>16</h1>	
Actions/Services	<p>PLANNED 16. Develop a new Technology Plan for 2017-2020 (3 years) and submit for state approval. (Current plan expires in June 2017).</p>	<p>ACTUAL 16. The Technology Plan for 2017-2010 was not developed due to the focus on the Strategic Planning Directions. The Plan will be developed beginning in 2017-18.</p>
Expenditures	<p>BUDGETED OTAC Committee - Outside Contract Hours 1000-1999: Certificated Personnel Salaries Base \$ 2,000.00</p>	<p>ESTIMATED ACTUAL No additional costs in 2016-17.</p>

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Actions and Services for this goal were implemented as outlined in detail in the summary for each Action 1-16 above.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The overall effectiveness of the actions/services is demonstrated in the expansion of device purchases, student use of various devices in classroom instruction, the smooth implementation due to an upgraded infrastructure and the increased level of both coaching and tech support at each site.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Tier I technology support salaries came in at a lower hourly rate and one of the employees resigned in February 2017 which lowered the estimated actual expenditures.

Network infrastructure estimated actual expenditures came in at \$154K lower rate than expected.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are no changes listed in the LCAP for 2017-18.

Stakeholder Engagement

LCAP Year

2017-18 2018-19 2019-20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Between August and November 2016, information about the Local Control Funding Formula and the Local Control Accountability Plan (LCAP) Annual Update was presented to district leadership and Coordinating Council at regularly scheduled monthly meetings. The Coordinating Council is the District's LCAP Parent Advisory Committee comprised of at least three parent representatives from each school, all site principals, district Directors, community representatives from the Educational Foundation of Orinda, the Superintendent and up to two rotating Board Members. The majority of this LCAP Advisory is made up of parents who represent all Orinda students including our English Learners and socio-economically disadvantaged population. Our EL Parent Advisory for LCAP meets annually in the Spring with parents representing all schools.

Stakeholders were provided with access to this year's LCAP on the district website. They were also provided with a year long timeline for implementation and planning for stakeholder input needed to help plan for this year's LCAP. School Site Plans were presented to the Board of Trustees at the October 10, 2016 Board Meeting following School Site Council approval of the plans.

Beginning in August 2016, principals reviewed the LCAP goals and metrics available to measure progress towards the goals. Metrics available this year for academic progress included baseline data from the first two years of state testing for English Language Arts and mathematics, the state Science test, and local assessment data. Local assessments include Fountas and Pinnell reading assessments, On-demand writing assessments, and math unit/trimester assessments.

Between November 2016-January 2017, 35 stakeholders participated in the development of a Strategic Plan for Orinda Union School District. Participants included teachers, students, site and district administrators, parents, and community members. The Strategic Plan features four strategic directions accompanied by "students will" statements. The strategic directions complement the five LCAP goals and provide opportunities for mutual reinforcement.

In February, school site parent surveys were reviewed by the district Leadership Team to reflect the eight state priorities. It was determined to keep the same questions as last year in order to compare last year's results to the previous two years of results towards progress. Parent surveys were distributed to all parents by each school site principal during the months of March and April.

During the months of March, April, and May, input for the 2016-17 LCAP was gathered from the following stakeholder groups including English Learner parents:

- Feb. 28: Coordinating Council (LCAP Advisory; K-8 parents and community partners)
- Mar. 7: OEA (certificated bargaining team)
- Mar. 8: District Leadership Team
- Mar. 15: EL Parent Advisory
- Mar. 22: Curriculum Committee (K-8 teachers)
- Mar. 28: Coordinating Council (LCAP Advisory: K-8 parents, EL parents, and community partners)
- Mar. 30: Science Articulation Committee (K-8 teachers for Goal 3)
- Apr. 12: District Leadership Team
- May. 3: Curriculum Committee (K-8 teachers)
- June 2: CSEA (classified bargaining team)

On March 15, 2017, EL parent representatives met together with the EL Specialist, the Director of Curriculum and Instruction, and the Superintendent to discuss the LCAP goals, and to seek input on the Annual Update and goals for 2017-18. These goals included the continuing use of the online reading program, Lexia, and communication about student progress.

The DRAFT LCAP was posted on the district website for public comment on May 13, 2017. A comment email was created and posted on the website for the public to submit comments on the DRAFT LCAP. The public comment period was announced at the May 8 Board Meeting, advertised in the May Superintendent's newsletter, emailed to parent club leaders, and posted on the district website. The public comment period took place between May 15th and May 31st.

On June 5, 2017, a public hearing was held at the regularly scheduled Board Meeting. The website was updated to include the Draft LCAP discussed at the Board Meeting.

The Orinda LCAP was presented for approval at the June 26, 2017, regularly scheduled Board meeting.

- May 15: Receive and respond to public comment through May 31
- June 5: Public Hearing during the OUSD Board meeting
- June 26: Orinda LCAP approved by the Orinda Board of Trustees

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

All major stakeholder groups were informed of the LCAP and given opportunity to participate in the process to provide progress towards goals as well as actions to consider for 2017-18 to meet the state's eight priorities. With our district-wide unduplicated count for English learners, socioeconomically disadvantaged, and foster youth at approximately 1.77% of our total enrollment, input from our socioeconomically disadvantaged parents remained confidential when represented in these LCAP Advisory Meetings. We have one (1) foster youth student this year.

The LCAP reflects the five school site plans that include the LCAP goals. The School Site Plans were approved by the Board at the October 10, 2016, Board Meeting.

Each School Site Council analyzed parent survey results and comments pertaining to the eight state priorities. The data indicates there is a consistent and progressive increase in parent satisfaction in all areas of focus when compared to responses received in the previous three years. There has been a collective effort to ensure students are treated with respect, that students feel safe at school, and that families are informed of grade level standards as well as school and district events. These areas #2, #3, #4 show a percentage increase in satisfaction from 2016 while areas #1, #5, and #6 have maintained consistent high levels of satisfaction with no changes from 2016. These results reflect parent responses from all five schools: Del Rey, Glorietta, OIS, Sleepy Hollow, and Wagner Ranch.

1. 88% agree: I understand the grade level academic standards for my child. (compared to 80% in 2014, 86% in 2015, and 88% in 2016)
2. 85% agree: The buildings and grounds are clean and in good condition. (compared to 82% in 2014, 84% in 2015, and 84% in 2016)
3. 94% agree: My child has access to necessary materials and curriculum. (compared to 88% in 2014, 94% in 2015, and 93% in 2016)
4. 96% agree: My child is treated with respect and dignity at school. (compared to 91% in 2014, 97% in 2015, and 95% in 2016)
5. 98% agree: My child feels safe at school. (compared to 95% in 2014, 96% in 2015, and 98% in 2016)
6. 98% agree: My school keeps me informed on school events and activities. (compared to 96% in 2014, 97% in 2015, and 98% in 2016)

Through whole group and small group discussions, stakeholders identified areas of progress and accomplishments for the 2016-17 school year. Common themes were identified and shared with groups again at the April meeting sessions. During these March/April sessions, input from our stakeholders yielded several consistent acknowledgments of progress toward goals:

Accomplishments for 2016-17

Goal 1: CAASPP results; math instruction; availability of online supplemental programs

Goal 2: Math collaborative meetings; math trainings; differentiated staff development model this year; Beginning of cross school visitations for science

Goal 3: BaySci Partnership; Nature Area Board Policy

Goal 4: Stop Gap measures completed

Goal 5: Purchases of additional devices and mobile carts; working infrastructure; additional tech support;

Through whole group and small group discussions this year, stakeholders identified actions needed for 2017-18 for each of the five goals for 2017-18. All input received from the LCAP Advisory and other LCAP input sessions were charted, discussed, typed, and recorded. The Director of Curriculum and Instruction facilitated all stakeholder input sessions. The Superintendent responded in writing to comments received during the public comment period.

Actions for 2017-18

Input from our stakeholders yielded several consistent common themes:

1. Continue with current levels of technology support to maintain infrastructure and devices at all sites.
2. Continue with math coaching support for consistent implementation across the district.
3. Continue web-based intervention programs
4. Provide professional learning experiences for teachers that are differentiated for cross grade level collaboration and vertical teams district-wide. Enlist the expertise of teachers within the district to facilitate and share best practices with colleagues. Promote cross school and grade level visitations of programs.
5. Ensure school facilities are well maintained and are safe learning environments.
6. Plan for the Next Generation Science Standards operational assessment in 2018-19.
7. Continue efforts to create a "culture of student safety, with Kidpower trainings and revisions to Think First program

All suggestions above are reflected in this year's LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 1

All students, including English Learners, will demonstrate knowledge of the Common Core State Standards (CCSS) by meeting and/or exceeding proficiency levels in core subjects (English Language Arts and Math)

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Alignment with Single School Plans

Identified Need

To annually increase the percentage of all students who are demonstrating proficiency in English Language Arts (ELA) and Math on the new state assessments

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Teachers of the school district are appropriately assigned and fully credentialed in the subject areas and for the students they are teaching (1a) 2. Every student in the district has sufficient access to standards aligned instructional materials and will continue to have access (1b) 3. Student achievement as measured by statewide assessments (4a) 4. The percentage of students who make progress toward English proficiency and are reclassified (4d, 4e)	1. All teachers are 100% certified, appropriately assigned, and fully credentialed in the subject area for the students they are teaching. (1a) 2. 100% of students have sufficient access to standards aligned instructional materials. (1b) 3. 3. ELA: 87% of students are meeting or exceeding standards Math: 86% of students are meeting/exceeding standards. Targets are met for all students and student subgroups as outlined on the CA Dashboard. (4a) 4. The new EL Proficiency Exam will serve as a baseline for	1. 100% of teachers will be assigned to the appropriate subject area for which they are credentialed to teach. (1a) 2. Every student (100%) in the district will have access to standards aligned instructional materials as evidenced by the annual sufficiency of instructional materials resolution, public hearing, and parent survey satisfaction results. (1b) 3. Measurable targets will be based on analysis of 2017-18 CA Dashboard for all subgroups to exceed current placement on the CA Dashboard for meeting and exceeding standards. Students with Disabilities will	1. 100% of teachers will continue to be assigned to the appropriate subject area for which they are credentialed to teach. (1a) 2. Every student (100%) in the district will continue to have access to standards aligned instructional materials as evidenced by the annual sufficiency of instructional materials resolution, public hearing, and parent survey satisfaction results. (1b) 3. Measurable targets will be based on analysis and comparison of data from the 2017-18 and 2018-19 CA Dashboard for all subgroups to maintain or exceed current	1. 100% of teachers will continue to be assigned to the appropriate subject area for which they are credentialed to teach. (1a) 2. Every student (100%) in the district will continue to have access to standards aligned instructional materials, including new adoption materials, as evidenced by the annual sufficiency of instructional materials resolution, public hearing, and parent survey satisfaction results. (1b) 3. Measurable targets will be based on a three year analysis of student progress on the CA Dashboard for all subgroups. Students with Disabilities and

<p>5. Every student has access to a broad course of study (7a).</p> <p>6. Programs and services are provided for unduplicated student groups and individuals with exceptional needs. (7b,c)</p> <p>7. Students will meet the end of year targets; programs and services will enable EL students access to the Common Core Standards and the ELD standards (2b)</p>	<p>monitoring student progress. The reclassification rate is currently 29% for students who take the annual CELDT assessment. The new reclassification rate will be based on the new proficiency exam (4d.e)</p> <p>5. Access is evidenced by course schedules and student enrollment in courses, including accelerated math courses. (7a)</p> <p>6. The plan includes programs and services for Special Education students. Programs and services developed and provided for unduplicated student groups. (7b,c)</p> <p>7. Identified students will continue to move two levels in reading performance. (2b)</p>	<p>move up one level on the CA Dashboard (4a)</p> <p>4. The reclassification rate for EL students will be 30% based on the new proficiency exam. (4d.e)</p> <p>5. Every student will have access to a broad course of study as evidenced by the master schedule, programs, and services provided for all students including unduplicated students and those with exceptional needs. (7a,b,c)</p> <p>6. Identified students will continue to move two levels in reading performance as evidenced on the F & P and/or Lexia reading assessments (2b)</p>	<p>placement on the CA Dashboard for meeting and exceeding standards. Students with Disabilities and English Learner students will move up one level on the CA Dashboard (4a)</p> <p>4. The reclassification rate for EL students will maintain and/or increase from the 2017-18 baseline data. (4d.e)</p> <p>5. Every student will continue to have access to a broad course of study as evidenced by the master schedule, programs, and services provided for all students including unduplicated students and those with exceptional needs. (7a,b,c)</p> <p>6. Identified students will continue to move two levels in reading performance as evidenced on the F & P assessments. (2b)</p>	<p>English Learner students will maintain the same levels as all other subgroups. (4a)</p> <p>4. The reclassification rate for EL students will maintain and/or increase from 2018-19 reclassification rate (4d.e)</p> <p>5. Every student schedule will be evaluated to ensure access to a broad course of study as evidenced by the master schedule, programs, and services provided for all students including unduplicated students and those with exceptional needs. (7a,b,c)</p> <p>6. Identified students will continue to move two levels in reading performance as evidenced on the F & P assessments. (2b)</p>
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PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1. Analyze student progress and performance on CAASPP data and local assessments to targets outlined on the CA Dashboard.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference

There is no additional cost to analyze student progress and performance results.

2018-19

Budget Reference

2019-20

Budget Reference

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans: 2-8

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2. Continue to provide one FTE EL teacher to deliver additional services to identified EL students. Continue to support and improve services for English Language Learner assessment, reclassification processes and materials; The EL teacher also serves as the liaison between the classroom teacher and other support programs for students requiring duplicate services.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$91,183
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide an EL Specialist five days a week (1 FTE) 0787 Supplemental: 64% 4201 Title III LEP: 5% 9501 Parcel Tax: 31%
Amount	\$37,311
Source	Supplemental

2018-19

Amount	\$91,183
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide an EL Specialist five days a week (1 FTE) 0787 Supplemental: 64% 4201 Title III LEP: 5% 9501 Parcel Tax: 31%
Amount	\$39,635
Source	Supplemental

2019-20

Amount	\$91,183
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Provide an EL Specialist five days a week (1 FTE) 0787 Supplemental: 64% 4201 Title III LEP: 5% 9501 Parcel Tax: 31%
Amount	\$41,297
Source	Supplemental

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
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Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3. Implement new EL proficiency exam for English Learner students.

3. Analyze EL proficiency exam results for English Learner students as it pertains to EL services and reclassification.

BUDGETED EXPENDITURES

2017-18

Budget Reference Analyze student progress on new EL proficiency exam, F and P reading assessments, CAASPP results, and EL reclassification rates. No additional cost to determine indicators of success

2018-19

Budget Reference Assess and compare student progress on new EL proficiency exam, F & P reading assessments, CAASPP results, and EL reclassification rates. No additional cost to determine indicators of success

2019-20

Budget Reference

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Del Rey, Glorietta, Sleepy Hollow, Wagner Ranch</u>	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Continue Long Range Planning by grade level to analyze CAASPP results and other student data; Examine student data for all students; develop intervention plan for targeted and numerically significant subgroups

117 Teacher FTE's x 1/2 day sub twice a year.

2018-19

New Modified Unchanged

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2019-20

New Modified Unchanged

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BUDGETED EXPENDITURES

2017-18

Amount	\$14,040
Source	Base

2018-19

Amount	\$14,040
Source	Base

2019-20

Amount	\$14,040
Source	Base

Budget Reference	1000-1999: Certificated Personnel Salaries 1/2 day substitute per elementary teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1/2 day substitute per elementary teacher	Budget Reference	1000-1999: Certificated Personnel Salaries 1/2 day substitute per elementary teacher
Amount	\$2,473	Amount	\$2,733	Amount	\$2,993
Source	Base	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Del Rey, Glorietta, Sleepy Hollow, Wagner Ranch Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5. Assess school intervention models, F and P resources for providing targeted instruction to identified students. Evaluate the continuation of Lexia annually.

BUDGETED EXPENDITURES

2017-18

Budget Reference

There is no additional cost to assess intervention models.

2018-19

Budget Reference

2019-20

Budget Reference

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Del Rey, Glorietta, Sleepy Hollow, Wagner Ranch Specific Grade spans: TK-5

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6. Continue with Math Instructional Coach to support consistent implementation of mathematics. Evaluate annually.

1/2 Parents Clubs

1/2 Mandated Costs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$70,858	Amount	\$70,858	Amount	
Source	Mandated Cost Reimbursement Fund	Source	Mandated Cost Reimbursement Fund	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	
Amount	\$13,867	Amount	\$15,177	Amount	
Source	Mandated Cost Reimbursement Fund	Source	Mandated Cost Reimbursement Fund	Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

7. Engage EL parent participation in annual parent meetings for LCAP with EL specialist. Create an online webpage for EL parents to access information and network with other EL parents.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$ 175	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Schedule annual EL Parent Meeting; Maintain webpage.	Budget Reference		Budget Reference	
Amount	\$31	Amount		Amount	
Source	Base	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Del Rey, Glorietta, Sleepy Hollow, Wagner Ranch Specific Grade spans: TK-5

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

8. Expand certificated teacher support for intervention to all four elementary schools. Increase FTE from .80 FTE to 1.0 FTE. Evaluate annually.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$65,411
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$28,322
Source	Mandated Cost Reimbursement Fund
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$65,411
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$29,532
Source	Mandated Cost Reimbursement Fund
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Orinda Intermediate Specific Grade spans: 6-8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

9. Continue collaboration with Moraga School District and Acalenes High School District to serve students ready for a higher level math course.

BUDGETED EXPENDITURES

2017-18

Amount	\$11,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,794
Source	Base
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$11,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$4,997
Source	Base
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$11,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$5,201
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

10. Evaluate and renew Lexia and Reading Plus Program licenses for reading intervention, as applicable for 2018-19.

BUDGETED EXPENDITURES

2017-18

Amount	\$21,000
Source	Mandated Cost Reimbursement Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 2

Develop a professional learning plan that will continue to support teachers in the alignment of student learning to the Common Core State Standards (CCSS) and Next Generation Science Standards (NGSS).

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Alignment to Single School Plans

Identified Need

Align teaching practices to CCSS & NGSS

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Implementation of state standards (2 a) and other pupil outcomes (8a) 2. Programs and services are provided to unduplicated student groups (7b)	1. A process for monitoring implementation will show teachers are implementing grade level calendars for units of study and district assessments.(2a, 8a) 2. Professional development addresses the programs and services for unduplicated student groups. (7b)	1. District calendars are completed and assessments are recorded in Illuminate. (2a, 8a) 2. Agendas, conferences, collaboration schedules, and parent education workshops address programs and services for unduplicated student groups (7b)	1. Continue to implement standards as evidenced in district calendars for units of study and district assessments. (2a, 8a) 2. Continue to monitor professional plan to address and develop programs and services for unduplicated student groups (7b)	1. Continue to implement standards as evidenced in district calendars for units of study and district assessments.(2a, 8a) 2. Evaluate professional development plan to ensure programs and services for unduplicated student groups are effectively implemented. (7b)

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Continue to support new teachers joining Orinda to complete state teacher induction requirements for maintaining their teaching credential.

2018-19

New Modified Unchanged

1. Continue to support new teachers joining Orinda to complete state teacher induction requirements for maintaining their teaching credential.

2019-20

New Modified Unchanged

1. Continue to support new teachers joining Orinda to complete state teacher induction requirements for maintaining their teaching credential.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 20,160
Source	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$20,160
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$20,160
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	Teacher Induction Program participation with CCCOE based Estimate based on number of new teachers		Teacher Induction Program participation with CCCOE based Estimate based on number of new teachers		Teacher Induction Program participation with CCCOE based Estimate based on number of new teachers
Amount	\$3,351	Amount	\$3,924	Amount	\$4,297
Source	Mandated Cost Reimbursement Fund	Source	Mandated Cost Reimbursement Fund	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2. Provide staff development for both administrators and teachers in reading and writing through Teachers College Reading and Writing Project.

2018-19

New Modified Unchanged

2. Structure professional learning experiences for teachers to share innovative practices aligned to targeted goals for CCSS, NGSS, Technology, EL strategies and students exceeding grade level standards; Utilize teachers to lead staff development

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$15,000.00
Source	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide differentiated training that supports administrators, new teachers, teachers changing grade levels, teacher need and expertise

2018-19

Amount	\$17,000.00
Source	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Provide differentiated training that supports administrators, new teachers, teachers changing grade levels, teacher need and expertise

2019-20

Amount	
Source	
Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3. Structure professional learning experiences for teachers to share innovative practices aligned to identified targeted goals on CA Dashboard for ELA,

Mathematics, NGSS, and Technology that includes strategies for EL students and students exceeding grade level standards; Utilize teachers to lead staff development.

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Grade level and cross grade level training to support struggling students, targeted and numerically significant subgroups.
Amount	\$4,404
Source	Mandated Cost Reimbursement Fund
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$25,000
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Grade level and cross grade level training to support struggling students, targeted and numerically significant subgroups.
Amount	\$4,866
Source	Mandated Cost Reimbursement Fund
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$25,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Grade level and cross grade level training to support struggling students, targeted and numerically significant subgroups.
Amount	\$5,329
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

4. Continue in-district training for new teachers and teachers changing grade levels that include a Common Core Standards focus for ELA/HSS, Mathematics, and Technology 21st Century Learning

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$4,000
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Provide August orientation and ongoing trainings throughout the year.
Amount	\$705
Source	Mandated Cost Reimbursement Fund
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$4,000
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Provide August orientation and ongoing trainings throughout the year.
Amount	\$779
Source	Mandated Cost Reimbursement Fund
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$4,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Provide August orientation and ongoing trainings throughout the year.
Amount	\$853
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

5. Provide training in TCRWP to support principals in being effective instructional leaders on their school campus.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000
 Source Mandated Cost Reimbursement Fund
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Amount \$881
 Source Mandated Cost Reimbursement Fund
 Budget Reference 3000-3999: Employee Benefits

2018-19

Amount
 Source
 Budget Reference
 Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference
 Amount
 Source
 Budget Reference

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6. Continue to provide ongoing Mathematics coaching and training with the Silicon Valley Math Initiative

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Tier III

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Teachers attend trainings

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

7. Coordinate and implement trainings for classified staff.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000.00
Source	Mandated Cost Reimbursement Fund
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2,492
Source	Mandated Cost Reimbursement Fund
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$10,000.00
Source	Mandated Cost Reimbursement Fund
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2,782
Source	Mandated Cost Reimbursement Fund
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$10,000.00
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$3,072
Source	Base
Budget Reference	3000-3999: Employee Benefits

Action **8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

8. Continue to provide training as needed in reading instruction as well as personalized learning strategies and programs for addressing targeted needs of students.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Training to support struggling students, targeted & numerically significant subgroups.
Amount	\$352
Source	Mandated Cost Reimbursement Fund

2018-19

Amount	\$2,000
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$389
Source	Mandated Cost Reimbursement Fund

2019-20

Amount	\$2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$426
Source	Base

Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
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Action **9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

9. Provide teacher training in the district's new assessment system, Illuminate.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 2,000
Source	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 3

All students, including subgroups, will demonstrate knowledge of the Next Generation Science Standards(NGSS) by meeting and/or exceeding proficiency levels in Science

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Alignment to Single School Plans

[Identified Need](#)

To increase student access to inquiry-based Science instruction

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Student achievement as measured by new NGSS statewide assessments (4a)	1. Growth is measured using the new NGSS state assessment results as a baseline for student performance. (4a)	1. Full implementation of the NGSS FOSS program will be evident in all K-6 classrooms. Students in Grades 5 & 8 will participate in the state Science Field assessment in Spring 2018.	1. Students in grades 5 & 8 will participated in the state assessment for Science, and a baseline of achievement for student performance will be analyzed.	1. Students in grades 5 & 8 will participated in the state assessment for Science. Student performance growth will be measured when compared to 2018-19 baseline data.

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#)
 All
 Students with Disabilities
 [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1. Develop a Board appointed committee, with outside partnerships, to evaluate outdoor education and environmental literacy experiences for student instruction in the District Nature Area.

BUDGETED EXPENDITURES

2017-18

Amount \$1,000.00

Source Mandated Cost Reimbursement Fund

Budget Reference 1000-1999: Certificated Personnel Salaries
Training and planning sessions - substitutes and/or outside contract hours

Amount \$176

Source Mandated Cost Reimbursement Fund

Budget Reference 3000-3999: Employee Benefits

2018-19

Amount \$1,000.00

Source Mandated Cost Reimbursement Fund

Budget Reference 1000-1999: Certificated Personnel Salaries

Amount \$195

Source Mandated Cost Reimbursement Fund

Budget Reference 3000-3999: Employee Benefits

2019-20

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2. Continue participation with BaySci and Lawrence Hall of Science for planning support only pending funding and evaluate annually.

2018-19

New Modified Unchanged

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2019-20

New Modified Unchanged

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[BUDGETED EXPENDITURES](#)

2017-18

Amount \$30,000.00

Source Mandated Cost Reimbursement Fund

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference		Budget Reference	
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Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans: Grades 5 and 8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3. Plan for CAST NGSS assessment		
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BUDGETED EXPENDITURES

2017-18

Amount	\$2,000.00
Source	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Orinda Intermediate School Specific Grade spans: Grades 7 & 8

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4. Evaluate alignment of science courses to Next Generation Science Framework (NGSS) and adoption of NGSS program.

BUDGETED EXPENDITURES

2017-18

Amount \$.00

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries
There is no additional cost to evaluate alignment of courses

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

5. Provide a concentrated focus on science terms, academic language and vocabulary development

BUDGETED EXPENDITURES

2017-18

Amount \$ 800.00

Source Lottery

Budget Reference 4000-4999: Books And Supplies
Science Notebooks

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6. Provide parent education events on the Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,800.00
Source	Mandated Cost Reimbursement Fund
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Facilitators

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Amount \$317

Source Mandated Cost Reimbursement Fund

Budget Reference 3000-3999: Employee Benefits

Amount

Source

Budget Reference

Amount

Source

Budget Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 4

Provide safe and comfortable learning environments that meet the intellectual, social, emotional, and physical needs of Orinda school communities

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL District Goals, Master Facilities Plan, Single School Plans

[Identified Need](#)

To ensure that all school sites continue to provide a positive, safe, and comfortable learning environment
 Identify barriers to on-time attendance for improving school attendance practices to reduce chronic tardies & absences

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. School facilities are maintained in good repair. (1c)	1. All school Facilities are inspected annually using the Facilities Inspection Report (FIT) and recorded on the School Accountability Report Card (SARC). (1c)	1. All school Facilities will be inspected annually using the Facilities Inspection Report (FIT) and recorded on the School Accountability Report Card (SARC). (1c)	1. All school Facilities will be inspected annually using the Facilities Inspection Report (FIT) and recorded on the School Accountability Report Card (SARC). (1c)	1. All school Facilities will be inspected annually using the Facilities Inspection Report (FIT) and recorded on the School Accountability Report Card (SARC). (1c)
2. Pupil engagement is measured by school attendance rates. (5a)	2. School attendance rates are maintained at 97% or greater.(5a)	2. Maintain school attendance rates at 97% or greater.(5a)	2. Maintain school attendance rates at 97% or greater.(5a)	2. Maintain school attendance rates at 97% or greater.(5a)
3. Pupil engagement is measured by chronic absenteeism rates. (5b)	3. Chronic absenteeism rates will decrease at each school based on 2016-17 data. (5b)	3. Chronic absenteeism rates will continue to decrease at each school based on 2016-17 data. (5b)	3. Chronic absenteeism rates will continue to decrease based on 2017-18 school data. (5b)	3. Chronic absenteeism rates will continue to decrease based on 2018-19 school data. (5b)
4. Pupil engagement is measured by middle school and high school drop out rates. (5c)	4. The middle school drop-out rate remains at 0%. (5c). Our district is a K-8 district.	4. The middle school drop-out rate will remain at 0%. (5c). Our district is a K-8 district.	4. The middle school drop-out rate will remain at 0%. (5c). Our district is a K-8 district.	4. The middle school drop-out rate will remain at 0%. (5c). Our district is a K-8 district.
5. School climate is measured by suspension and expulsion rates. (6a,b)		5. The suspension rate will remain at 1% or lower and the	5. The suspension rate will remain at 1% or lower and the	5. The suspension rate will remain at 1% or lower and the
6. Efforts to seek parent input in making decisions for the school				

district and each individual site (3a) as well as other local measures, including a survey of students, parents, and teachers on the sense of safety and school connectedness. (6c)

7. Programs and services are provided for unduplicated student groups and individuals with exceptional needs. (7b,c)

8. Promote parental participation and programs that support unduplicated pupils and pupils with exceptional needs. (3b,c)

5. The suspension rate is 1% or lower and the expulsion rate will maintain 0% (6a,b)

6. Annual parent school surveys provide input, measure engagement, and maintain a 98% satisfaction rate for school connectedness and communication. Grade 7 Healthy Kids Surveys are administered to students, parents and staff and measure engagement. Involvement, and satisfaction. (3a, 6c)

7. The district's long term facilities master plan (LTFMP) architects examine current school site facilities, collaborate and solicit input with district stakeholders to determine facilities modifications that best support the intellectual, social, emotional, and physical needs and safety of Orinda students. (6c)

8. Parent education is provided for unduplicated student groups and individuals with exceptional needs. (7b,c)

9. KidPower and Think First programs invite and include parent involvement from families of unduplicated student groups and students with exceptional needs. (3b,c)

expulsion rate will maintain 0% (6a,b)

6. Annual parent school surveys will gather input, measure engagement, and maintain a 98% satisfaction rate for school connectedness and communication. Grade 7 Healthy Kids Surveys provided to students, parents and staff will measure engagement. Involvement, and satisfaction. (3a, 6c)

7. Recommendations will be published in a new LTFMP that will be communicated to stakeholders. (6c)

8. Parent education schedule will support programs and services for unduplicated student groups and students with exceptional needs. (7b,c)

9. Plan for Parent Ed Conference in Spring 2018. Invite and include parent involvement from families of unduplicated student groups and students with exceptional needs. (3b,c)

expulsion rate will maintain 0% (6a,b)

6. Annual parent school surveys will gather input, measure engagement, and maintain or increase from a 98% satisfaction rate for school connectedness and communication. (3a, 6c)

7. A 2018 general obligation facilities bond will pass with a 55% voter approval rating or higher. The bond will outline specific school site facilities modernization projects based on the LRFMP. (6c)

8. Continue to provide parent education program to support programs and services for unduplicated student groups and students with exceptional needs. (7b,c)

9. Continue to monitor local surveys including California Health Kids Survey to evaluate progress with parental involvement. (3b,c)

expulsion rate will maintain 0% (6a,b)

6. Annual parent school surveys will gather input, measure engagement, and maintain a 98% satisfaction rate for school connectedness and communication. Grade 7 Healthy Kids Surveys provided to students, parents and staff will measure engagement. Involvement, and satisfaction. (3a, 6c)

7. With favorable election results on the general obligation facilities bond measure in 2018, the district will work in concert with an architect and construction company to begin implementation of facilities improvements as outlined in the LTFMP and bond project list at all school sites. (6c)

8. Evaluate parent education program offerings and attendance for unduplicated student groups and students with exceptional needs are meeting program needs. (7b,c)

9. Evaluate progress and continue to use data to inform our decision making. (3b,c)

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Develop a Facilities Master Plan.

2018-19

New Modified Unchanged

1. Determine funding source(s) to implement Facilities Master Plan.

2019-20

New Modified Unchanged

1. mplement Facilities Master Plan Projects.

BUDGETED EXPENDITURES

2017-18

Amount	\$122,500
Source	Fund 40 - Facilities

2018-19

Amount	
Source	

2019-20

Amount	
Source	

Budget Reference
5800: Professional/Consulting Services And Operating Expenditures Architectural Firm costs to develop the Master Plan

Budget Reference
No additional cost to determine funding sources.

Budget Reference
No additional cost to implement the Facilities Master Plan. The costs will be determined when the actual projects are attached to a contract.

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2. Develop and pilot districtwide protocols for addressing and improving tardies and chronic absentisem.

2018-19

New Modified Unchanged

2. Analyze CA Dashboard for absenteeism and implement district protocols for improving tardies and chronic absentisem.

2019-20

New Modified Unchanged

Evaluate and adjust district protocols for improving chronic absenteeism.

BUDGETED EXPENDITURES

2017-18

Budget Reference
There is no additional cost to develop protocols.

2018-19

Budget Reference
There is no additional cost to analyze student attendance rates

2019-20

Budget Reference
There is no additional cost to evaluate and adjust district protocols.

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

3. Implement Kidpower as the district's "culture of student safety" strength-based student safety program.

BUDGETED EXPENDITURES

2017-18

Amount \$34,000

Source Mandated Cost Reimbursement Fund

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4. Plan for Parent Ed Conference in Spring 2018. Invite and include parent involvement from families of unduplicated student groups and students with exceptional needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$ 20,000
Source	Parents Club
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference registration 4 attendees from each of the 5 school sites.

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Orinda Intermediate School</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Grade 7</u>

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

5. Administer the CA Healthy Kids Survey.

2018-19

New Modified Unchanged

The CA Healthy Kids Survey is administered every two years. There will be no survey in 2018-19.

2019-20

New Modified Unchanged

Administer the CA Healthy Kids Survey.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,300
Source	Tobacco-Use Prevention Education
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Implement Survey

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	\$1,300
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Implement Survey

Action **6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

6. Implement online mandated reporter trainings in small group settings at each school site prior to the sixth week of school.

2018-19

New Modified Unchanged

6. Implement six (6) mandated reporter trainings (one per site and one at the district office) for all OUSD staff.

2019-20

New Modified Unchanged

6. Implement online mandated reporter trainings in small group settings at each school site prior to the sixth week of school.

BUDGETED EXPENDITURES

2017-18

Amount	0
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures No additional cost to district. Staff already on site.

2018-19

Amount	0
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	0
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures No additional cost to district. Staff already on site.

Trainings provided by the Child Abuse Prevention Council at no cost to the district.

Action **7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

7. Provide direct services for students in need of social emotional support and behavioral skills development. Evaluate annually.

BUDGETED EXPENDITURES

2017-18

Amount \$83,500

Source Mandated Cost Reimbursement Fund

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Certificated Psychologist	Budget Reference		Budget Reference	
Amount	\$31,508	Amount		Amount	
Source	Mandated Cost Reimbursement Fund	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

New
 Modified
 Unchanged

Goal 5

Provide every student with a 21st century educational experience to meet the needs of a global society.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Technology Plan. Alignment to School Plans

Identified Need

To ensure that all students can demonstrate a range of functional and critical thinking skills related to information, media, and technology.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Course access: A broad course of study that includes all subject areas. (7a) 2. Other Student Outcomes (8a)	1. All students will have online access for classroom instruction. (7a) 2. All teachers and administrators will be provided training to utilize the Illuminate data and assessment system (8a)	1. All students will have online access for classroom instruction. (7a) 2. All teachers will utilize the Illuminate data and assessment system to analyze state and local student data for the purpose of informing instruction. (8a)	1. All students will have online access for classroom instruction. (7a) 2. All teachers will implement the Illuminate data and assessment system to analyze state and local student data for the purpose of informing instruction. (8a)	1. All students will have online access for classroom instruction. (7a) 2. All teachers will implement and evaluate the Illuminate data and assessment system for analyzing state and local student data for the purpose of informing instruction. (8a)

PLANNED ACTIONS / SERVICES

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

1. Continue to upgrade infrastructure to ensure sufficient connectivity for instruction and assessment. Fund 40 revenues will support any expenditures incurred. Scope and cost is TBD.

BUDGETED EXPENDITURES

2017-18

Budget Reference: Upgrades to be determined and will be funded by Fund 40.

2018-19

Budget Reference:

2019-20

Budget Reference:

Action **2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

2. Provide Tier II Technology Support to ensure successful configuration and deployment of devices across the district.

BUDGETED EXPENDITURES

2017-18

Amount	\$49,920
Source	Mandated Cost Reimbursement Fund
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

3. Continue to implement age appropriate lessons for digital citizenship. Evaluate revised K-8 grade level common tech experiences (CTE) for students to become proficient when working with technology.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Budget Reference: There is no additional cost to evaluate grade level lessons.

2018-19

Budget Reference:

2019-20

Budget Reference:

Action **4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

4. Analyze and evaluate keyboarding skills programs;
Renew or revise licenses for typing programs as needed

BUDGETED EXPENDITURES

2017-18

Amount	\$600
Source	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost for renewal or replacement of programs

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6. Continue with additional .40 FTE Director of Technology position to create a full time position.

Maintain Director of Technology Position as a 1 FTE.

BUDGETED EXPENDITURES

2017-18

Amount	\$57,500
Source	Mandated Cost Reimbursement Fund
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$14,327

2018-19

Amount	\$57,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$15,994

2019-20

Amount	\$57,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$17,662

Source	Mandated Cost Reimbursement Fund	Source	Base	Source	Base
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
7. Continue to provide Instructional Technology Coach to support consistent integration of technology district-wide. Evaluate for 2018-19.	To be continued contingent upon funding	To be continued contingent upon funding

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$82,891	Amount	Amount

Source	Mandated Cost Reimbursement Fund	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE Certificated 40% from Mandated Cost Reimbursement Fund 60% from Parent Clubs	Budget Reference		Budget Reference	
Amount	\$31,401	Amount		Amount	
Source	Mandated Cost Reimbursement Fund	Source		Source	
Budget Reference	3000-3999: Employee Benefits	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$62,811

Percentage to Increase or Improve Services: .34%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Orinda Union School District has an unduplicated count of 50 students as of Census Day (Oct. 5, 2016) or 1.97% of our enrollment that are English learner students, foster youth, or qualify as socioeconomically disadvantaged. Based on this percentage of unduplicated enrollment, we calculate our LCFF Supplemental funding level to be \$62,811 in 2017-18, \$72,173 in 2018-19, \$76,512 in 2019-20 and \$79,675 when we are fully funded in 2020-21. Our LCAP provides increased services to our unduplicated pupils that exceed the proportionality requirement of .34%. Our EL teacher, who is funded from our Supplemental dollars, provides targeted individual and small group instruction to English Learner students and administers CELDT assessments to determine language proficiency level and prescribe individualized educational programs. The District formerly funded this position through the utilization of state Economic Impact Aid funds, which no longer exist. The Supplemental dollars will not fully fund this identified service and will require augmentation through the use of Federal Title III, general fund and local parcel tax funding. The total supplemental funding budget for 2016-17 in Resource 0787 is \$81,359 which includes an additional \$24,907 over the supplemental dollars calculated by LCFF.

The Orinda Union School District is allocating 100% of the dollars generated by our district's socioeconomically disadvantaged, foster youth and English learner students (Supplemental) in this third year of the Local Control Accountability Plan to address the needs of our unduplicated student groups. In addition to the supplemental funding received, general fund and mandated reimbursement fund resources are also being used to provide the following actions and services:

- Goal 1, Action 10: Provide student and parent access to Lexia Reading and Reading Plus.
- Goal 2 Action 8: Provide training in reading instruction as well as personalized learning strategies and programs for addressing students' targeted needs.
- Goal 3 Action 5: Provide a concentrated focus on science terms, academic language and vocabulary development.
- Goal 4 Action 7: Provide direct services for students in need of social emotional support and behavioral skills development.

OUSD intends to continue this level of allocation and support throughout the projected three-year plan as funding permits.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?